



# Five-Year Capital Improvement Plan

Provo City, Fiscal Year Ended June 30, 2022

Prepared by the Provo City Finance Division

# Provo City Five-Year Capital Improvement Plan FY 2022

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## Using This Document

This document is intended for use to communicate the future Capital Improvement Projects (CIP) for departments of Provo City. The summaries for each department are included at the beginning of each section followed by detail on each project. Summaries are presented with three funding statuses:

**Funded** – projects in this summary can be funded using current revenue sources or fund balances and will be included in the FY 2022 budget process.

**Partially Funded** – these projects have only a portion of their funding identified and will not be included in the FY 2022 budget unless the remainder becomes identified.

**Unfunded** – these projects have no reasonably identified funding sources and this summary is used to communicate potential future needs or requests based on department priorities.

To aid in this communication, multiple codes are employed to identify two statuses: priority levels and operating budget impact.

Priority codes and their explanations are as follows:

1. **Critical Health and Safety:** these projects are the highest priority and represent those projects that would create significant issues were they not completed.
2. **Necessary Infrastructure:** these projects are next in priority and represent those projects that are prudent to be constructed. Additionally, two sub-statuses are used to communicate projects which are prudent, but their completion relies on outside influences.
  - 2c. These projects have conditional funding that is secured. Usually this is the result of a grant award.
  - 2d. These projects depend on outside funding and would only be completed if that outside funding is secured.
3. **Aspirational Projects:** these projects are ones that departments would prefer to complete given appropriate funding but don't have the urgency of higher priority projects.

Operating impact codes are used because the operating impact of a given usually don't represent direct costs but rather indirect costs that can be negligible or difficult to quantify. Operating impact codes and their explanations are as follows:

- A. **Potential decrease:** These projects have a reasonable expectation to reduce operating budgets through increased efficiencies or other means.
- B. **Little to no impact:** These projects have little to no impact on operating budgets as they represent standard practices for departments and aren't expected to impact operating budgets as a result.
- C. **Potential increase:** These projects have the potential to increase operating budgets but in indirect or manageable ways. Some may be for construction of new infrastructure that will require employee time but not necessarily additional direct costs. "C" projects do not require current budget increases but over time may have upward pressure on department budgets in the future.
- D. **Current increase needed:** These projects require additional funding in the current operating budget to accommodate the new asset. Significant construction or expansion of infrastructure can require direct costs in the form of additional staff, maintenance expenses, or other needs.

# Airport Capital Improvement Fund Summary

**Funded Projects**

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	5,600,000	3,400,000	2,000,000	5,548,000	16,548,000
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>	<b>\$ 3,400,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,548,000</b>	<b>\$ 16,548,000</b>

**Project Costs**

<u>Project Description</u>	<u>Priority Level</u>	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	<u>Operating Impact</u>
1-Rehab Air Carrier Movement Areas*	2d	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	A
2-Reconstruct Alpha North Taxiway	2d	-	5,600,000	-	-	-	5,600,000	A
3-Reconstruct North Apron	2d	-	-	3,400,000	-	-	3,400,000	A
4-Snow Removal Building	2d	-	-	-	-	5,048,000	5,048,000	C
5-New Taxilane Construction*	2d	-	-	-	-	500,000	500,000	C
<b>Total Project Costs</b>		<b>\$ -</b>	<b>\$ 5,600,000</b>	<b>\$ 3,400,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,548,000</b>	<b>\$ 16,548,000</b>	

**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**

**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

\*New CIP project or project has significantly changed



# Airport Capital Improvement Fund Summary

**Unfunded Projects**

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget-Unfunded	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Costs**


<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>
6-Taxilane Maintenance*	2d	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	A
7-Delta Restoration Wildlife Monitoring System*	2d	5,000,000	-	-	-	5,000,000	C
<b>Total Project Costs</b>		<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
 2c - Projects with conditional funding 2d - Projects depending on outside funding


**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

\*New CIP project or project has significantly changed


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Rehab Air Carrier Movement Areas**  
**Job ID - NEW**

Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: Rehabilitation of areas used by aircraft to maneuver before and after flights.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	2,000,000	-	2,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Status:	Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.					
Code:	A. Potential decrease						
Impact Explanation: Rehabilitating the taxiway will reduce operating costs.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Reconstruct Alpha North Taxiway**  
**Job ID - NEW**


Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: Rehabilitation of Alpha North Taxiway and realignment of south section.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ 5,600,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	5,600,000	-	-	-	5,600,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>
Status:	Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 -					
Code:	A. Potential decrease		Maximize our airport for business and recreational traffic.				
Impact Explanation: Rehabilitating the taxiway will reduce operating costs.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Reconstruct North Apron**  
**Job ID - NEW**


Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: Rehabilitation of north side of the North Apron.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	3,400,000	-	-	3,400,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>
Status:	Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 -					
Code:	A. Potential decrease		Maximize our airport for business and recreational traffic.				
Impact Explanation: Rehabilitating the apron will reduce operating costs.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Snow Removal Building**  
**Job ID - NEW**


Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: Building to protect high dollar equipment that currently sits outside. Will be funded by the FAA.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,048,000	\$ 5,048,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,048,000</b>	<b>\$ 5,048,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	5,048,000	5,048,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,048,000</b>	<b>\$ 5,048,000</b>
Status:	Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.					
Code:	C. Potential increase						
Impact Explanation: A new building would increase operating costs, but in the short term it would be minimal.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**New Taxilane Construction**  
**Job ID - NEW**


Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: Construction of a new taxilane to accommodate growth at the airport.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	500,000	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
Status:	Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.					
Code:	C. Potential increase						
Impact Explanation: A new taxilane would increase operating costs, but in the short term it would be minimal.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Taxilane Maintenance**  
**Job ID - NEW**

Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: Maintenance funding needed to maintain taxilane that is in need of preservation.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	-	-	-	-	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Status:	Unfunded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 -					
Code:	A. Potential decrease		Maximize our airport for business and recreational traffic.				
Impact Explanation: This project would decrease maintenance costs of the taxilane.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Delta Restoration Wildlife Monitoring System**  
**Job ID - NEW**

Department: Public Works - Airport		Job Group Number:		PSAC			
Project Contact: Steve Gleason		Neighborhood: Airport					
Description and Justification: This would fund a monitoring system to track wildlife entering Provo's airspace to minimize risks associated with the Provo River Delta Restoration Project.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	5,000,000	-	-	-	-	5,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
Status:	Unfunded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.					
Code:	C. Potential increase						
Impact Explanation: This system would require maintenance and monitoring.							

## Economic Development Capital Improvement Fund Summary

### Funded Projects

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	Total
		Estimate	Estimate	Estimate	Estimate	Estimate	
<b>Funding Sources</b>							
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants		-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-
City Labor		-	-	-	-	-	-
Prior Year Carryover		100,000	-	-	-	-	100,000
CIP Fund Balance		-	-	-	-	-	-
New Year Budget		-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Project Costs</b>							
<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>
West Side Grocery Store Incentive*		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total Project Costs</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
2c - Projects with conditional funding 2d - Projects depending on outside funding

**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

\*New CIP project or project has significantly changed

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**West Side Grocery Store Incentive**  
**Job ID - NEW**

Department: Dev. Srv. - Economic Development		Job Group Number:									
Project Contact: Keith Morey		Neighborhood: West side neighborhoods									
Description and Justification: This funding will be used to incentivize a grocery store to come to the west side of Provo.		Location Map or Description:									
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>											
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total				
Proposed Funding Sources:											
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Transfers	-	-	-	-	-	-	-				
City Labor	-	-	-	-	-	-	-				
Impact Fees	-	-	-	-	-	-	-				
Bonds	-	-	-	-	-	-	-				
Prior Year Carryover	-	100,000	-	-	-	-	100,000				
CIP Fund Balance	-	-	-	-	-	-	-				
New Year Budget	-	-	-	-	-	-	-				
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>				
Cost Elements:											
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition	-	-	-	-	-	-	-				
Site Improvements	-	-	-	-	-	-	-				
Equipment/Furniture	-	-	-	-	-	-	-				
Construction	-	-	-	-	-	-	-				
Labor	-	-	-	-	-	-	-				
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>				
Status:	Funded		Priority:								
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies:									
Code:											
Impact Explanation:											

## Energy Capital Improvement Fund Summary

### Funded Projects

Funding Sources	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-
City Labor	1,101,000	951,000	951,000	776,000	776,000	4,555,000
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	2,476,667	200,000	300,000	400,000	10,000	3,386,667
CIP Fund Balance	3,037,500	300,000	700,000	480,000	300,000	4,817,500
New Year Budget	5,024,671	9,174,907	4,216,830	3,707,052	7,490,593	29,665,155
<b>Total Funding Sources</b>	<b>\$ 11,639,838</b>	<b>\$ 10,625,907</b>	<b>\$ 6,167,830</b>	<b>\$ 5,363,052</b>	<b>\$ 8,576,593</b>	<b>\$ 42,373,220</b>

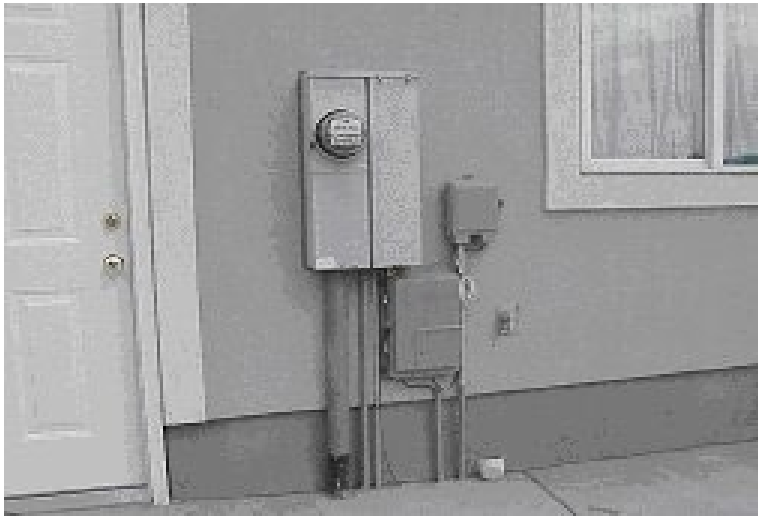
### Project Costs

Project Description	Priority Level							Operating Impact
9001.01 - Distribution - New & Replacement Meters	2	\$ 329,238	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,379,238	B
9001.02 - Distribution - New Development Materials and Supplies	2	500,000	500,000	500,000	500,000	500,000	2,500,000	B
9001.03 - Distribution - Distribution Upgrade	2	1,804,000	1,476,700	1,346,750	1,529,000	1,394,000	7,550,450	B
9001.04 - Distribution - Pole Treatment Program	2	10,000	10,000	10,000	10,000	10,000	50,000	B
9001.05 - Distribution - Distribution Automation	2	275,000	275,000	275,000	275,000	275,000	1,375,000	B
9001.06 - Distribution - Electric Service Connections	2	135,000	135,000	135,000	135,000	135,000	675,000	B
9002.01 - Transmission System - RTU System	2	35,000	35,000	35,000	35,000	35,000	175,000	B
9002.02 - Transmission System - Rebuild & Upgrade System	2	251,000	651,000	151,000	151,000	151,000	1,355,000	B
9003.01 - Substation Construction - Transmission	2	4,292,000	3,402,000	272,000	142,000	4,012,000	13,912,000	B
9003.02 - Substation Construction - Distribution	2	1,037,500	1,212,500	912,500	192,500	132,500	3,487,500	B
9004.01 - City Projects - Street Lights	2	130,000	130,000	130,000	130,000	130,000	650,000	B
9004.02 - City Projects - Designated City Projects	2	1,100,000	850,000	550,000	325,000	325,000	3,150,000	B
9005.01 - SCADA Software	2	200,000	300,000	400,000	500,000	10,000	1,410,000	B
9006.01 - Administrative - Buildings - Administrative Improvements	2	30,000	10,000	10,000	10,000	10,000	70,000	B
9006.02 - Administrative - Engineering Software	2	60,000	10,000	10,000	10,000	10,000	100,000	B
9006.03 - Administrative - Appropriated Contingency	2	300,000	300,000	300,000	300,000	300,000	1,500,000	B
9006.04 - Administrative - Major Computer System Replacement	2	149,600	138,207	71,080	123,552	142,093	700,449	B
9006.05 - Administrative - New and Replacement Equip. - Non-vehicle	2	91,500	50,500	19,500	5,000	5,000	222,602	B
9006.06 - Administrative - New and Replacement Vehicles	2	910,000	840,000	790,000	740,000	750,000	4,030,000	B
<b>Total Project Costs</b>		<b>\$ 11,639,838</b>	<b>\$ 10,625,907</b>	<b>\$ 6,167,830</b>	<b>\$ 5,363,052</b>	<b>\$ 8,576,593</b>	<b>\$ 42,373,220</b>	

**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**


**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Meters - New & Replacement Meters**  
**CIP No. 9001.01**


Department: Energy		Job Group Number:		PCDS				
Project Contact: Brad Howlett/Clint Boyer		Neighborhood: Citywide						
<p>Description and Justification: This project provides for the purchase of new and replacement residential and commercial meters. Meters are replaced if damaged, not operating properly, or have exceeded their life expectancy. Advanced Metering Infrastructure - This project also provides for the installation of meters with advanced technological capabilities for automated meter reading, customer load profile data, and customer access to meter information. Both commercial and residential customers will be included in this project. This is a \$6.1 million project, budgeted over the last 7 years. Aid to construction pays for all new meters.</p>		Location Map or Description:						
								
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	-	-	-	-	-	-	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	329,238	300,000	250,000	250,000	250,000	1,379,238	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 329,238</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,379,238</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	329,238	300,000	250,000	250,000	250,000	1,379,238	
Construction	-	-	-	-	-	-	-	
Labor	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 329,238</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,379,238</b>	
Status:	Funded		Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project follows the department's policy of using prudent budgeting practices to plan for major purchases in the future. City Goal 14.2						
Code:	B. Little to no impact							
Impact Explanation: No impact to O&M budget								



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Materials - New Development Materials and Supplies**  
**CIP No. 9001.02**


<b>Department:</b> Energy		<b>Job Group Number:</b>		PCDS				
<b>Project Contact:</b> Scott Bunker/Randy Barney		<b>Neighborhood:</b> Various - as required						
<p>Description and Justification: This project provides for the electrical service infrastructure needs of new developments within the City such as new subdivisions, office parks, apartments, condominium complexes, and new commercial developments. The timing and amount of each development expenditure is contingent on the development requests made by owners, contractors, etc. As the sole supplier of electrical service, the City is obligated to provide electrical services to its customers. Typically offsetting revenues from aid to constructions fees pay for the new additions.</p>		<p>Location Map or Description:</p> 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	250,000	250,000	250,000	250,000	250,000	1,250,000	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	-	-	-	-	-	-	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	250,000	250,000	250,000	250,000	250,000	1,250,000	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	250,000	250,000	250,000	250,000	250,000	1,250,000	
Construction	-	-	-	-	-	-	-	
Labor	-	250,000	250,000	250,000	250,000	250,000	1,250,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project provides the resources to follow the City's policy of providing electrical service for new developments. City Goal 14.2.3						
Code:	B. Little to no impact							
Impact Explanation: No impact to O&M budget								

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Materials - Distribution Upgrade**  
**CIP No. 9001.03**


<b>Department:</b> Energy	<b>Job Group Number:</b>	PCDS
<b>Project Contact:</b> Randy Barney/Tina Hampton	<b>Neighborhood:</b> Various - as required	
<p>Description and Justification: This project provides for the rebuild and upgrade of the electrical infrastructure required by growth and/or wear and tear on the system. The timing and amount of each upgrade expenditure is contingent on the specific condition of various parts of the infrastructure at any given point in time. When new growth is slow, crews are assigned to do the routine maintenance work on the system and costs increase in these time. Other inspection work, infareding, and switch maintenance locate problems and bad equipment is replaced. A proactive program helps reduce outages on the system. The funds budgeted in this account are not dedicated to a specific project. They will be used throughout the year as unforeseen needs are clearly identified.</p>	<p>Location Map or Description:</p> 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	255,000	255,000	255,000	255,000	255,000	1,275,000
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,549,000	1,221,700	1,091,750	1,274,000	1,139,000	6,275,450
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 1,804,000</b>	<b>\$ 1,476,700</b>	<b>\$ 1,346,750</b>	<b>\$ 1,529,000</b>	<b>\$ 1,394,000</b>	<b>\$ 7,550,450</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	1,549,000	1,221,700	1,091,750	1,274,000	1,139,000	6,275,450
Construction	-	-	-	-	-	-	-
Labor	-	255,000	255,000	255,000	255,000	255,000	1,275,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,804,000</b>	<b>\$ 1,476,700</b>	<b>\$ 1,346,750</b>	<b>\$ 1,529,000</b>	<b>\$ 1,394,000</b>	<b>\$ 7,550,450</b>
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: This project will maintain the electrical infrastructure at current standards. City Goal 14.2.3 20YP				
<b>Code:</b>	B. Little to no impact						
<b>Impact Explanation:</b> No impact to O&M budget							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Materials - Pole Treatment Program**  
**CIP No. 9001.04**

<b>Department:</b> Energy		<b>Job Group Number:</b>		PCDS			
<b>Project Contact:</b> Scott Bunker/Randy Barney		<b>Neighborhood:</b> Various - as required					
Description and Justification: This project provides for the testing and treating of poles throughout the City.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	10,000	-	-	-	-	10,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	10,000	10,000	10,000	10,000	40,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	10,000	10,000	10,000	10,000	10,000	50,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: This project will help maintain the distribution wood poles at current standards. City Goal 14.2.3					
<b>Code:</b>	B. Little to no impact						
<b>Impact Explanation:</b> No impact to O&M budget							

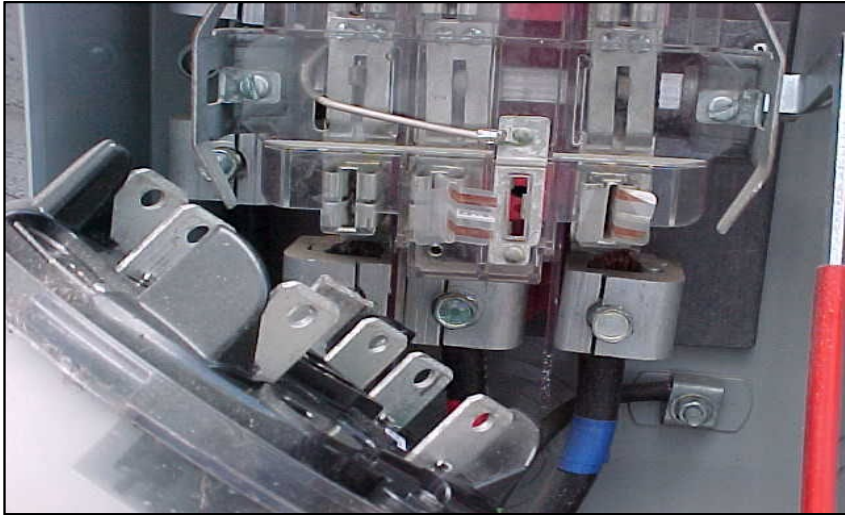
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Materials - Distribution Automation**  
**CIP No. 9001.05**

Department: Energy	Job Group Number:	PCDS
Project Contact: Tad Smallcomb	Neighborhood: N/A	
Description and Justification:  This is an ongoing project to provide distribution automation to selected sites in the City.  Distribution automation improves reliability by decreasing the time for power restoration. The system enables real-time monitoring, coordination, operation and control of the distribution system either automatically or by the operator from a remote location. Feeder tie automation continuing since FY2015. Also to include fault circuit indication.	Location Map or Description:  	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	150,000	-	-	-	-	150,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	125,000	275,000	275,000	275,000	275,000	1,225,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 1,375,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	275,000	275,000	275,000	275,000	275,000	1,375,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 1,375,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: This project will continue the policy of providing the best possible service to our critical commercial customers. City Goal 14.2.3						
Code:	B. Little to no impact						
Impact Explanation:	No impact to O&M budget						




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Materials - Electric Service Connections**  
**CIP No. 9001.06**

<b>Department:</b> Energy	<b>Job Group Number:</b>	PCDS
<b>Project Contact:</b> Scott Bunker/Randy Barney	<b>Neighborhood:</b> Various - as required	
<p>Description and Justification: This project provides the electrical service connections to the customer. This includes new residential services, new general services, temporary services, and service changes. In the past, these costs were included in CIP # 5018. These costs are paid from hook-up fees, and this project will provide a better audit trail in managing the project costs.</p>	<p>Location Map or Description:</p> 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	90,000	90,000	90,000	90,000	90,000	450,000
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	45,000	-	-	-	-	45,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	45,000	45,000	45,000	45,000	180,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 675,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	45,000	45,000	45,000	45,000	45,000	225,000
Construction	-	-	-	-	-	-	-
Labor	-	90,000	90,000	90,000	90,000	90,000	450,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 675,000</b>
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project will help maintain the distribution wood poles to current standards. City Goal 14.2.3				
Code: B. Little to no impact							
Impact Explanation: No impact to O&M budget							


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Transmission System - RTU/Camera System**  
**CIP No. 9002.01**

Department: Energy	Job Group Number:	PTCP
Project Contact: Alfonso Cardenas/Titus Bills	Neighborhood: N/A	
Description and Justification: This project continues and expands support for the control and monitoring of power system operations in the substations. It will also provide for security through the installation of cameras and other security devices.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN									
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
<b>Proposed Funding Sources:</b>									
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	-	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	35,000	-	-	-	-	35,000		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	-	35,000	35,000	35,000	35,000	140,000		
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 175,000</b>		
<b>Cost Elements:</b>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	35,000	35,000	35,000	35,000	35,000	175,000		
Construction	-	-	-	-	-	-	-		
Labor	-	-	-	-	-	-	-		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 175,000</b>		
Status:	Funded		Priority:	2. Necessary Infrastructure					
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: This project enhances the department's ability to provide two core functions of the department: customer service and reliability through enhanced ability to monitor and reduce duration of outages. City Goal 14.2.3								
Code:								B. Little to no impact	
Impact Explanation:								No impact to O&M budget	



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Transmission System - Rebuild & Upgrade System**  
**CIP 9002.02**


<b>Department:</b> Energy	<b>Job Group Number:</b>	PTCP
<b>Project Contact:</b> Scott Bunker/Tad Smallcomb	<b>Neighborhood:</b> Various - as required	
<p><b>Description and Justification:</b> This project provides for the yearly rebuild and upgrade improvements to the transmission system including accidents and unplanned modifications to poles, conductors, switches, etc. This is the funding for emergency replacements due to accidents. FY 21 includes funding for a new double circuit 138 kV transmission line to feed the Mountain Vista Substation.</p>	<p><b>Location Map or Description:</b></p> 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

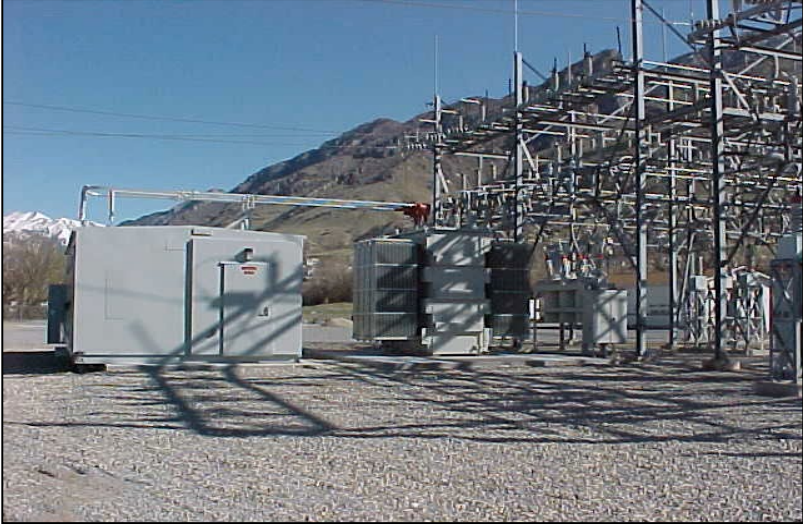
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	26,000	26,000	26,000	26,000	26,000	130,000
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	100,000	-	-	-	-	100,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	125,000	625,000	125,000	125,000	125,000	1,125,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 251,000</b>	<b>\$ 651,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 1,355,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	225,000	625,000	125,000	125,000	125,000	1,225,000
Construction	-	-	-	-	-	-	-
Labor	-	26,000	26,000	26,000	26,000	26,000	130,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 251,000</b>	<b>\$ 651,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 1,355,000</b>

<b>Status:</b>	Funded	<b>Priority:</b>	2. Necessary Infrastructure
<b>Annual Operating Budget Impact:</b>		<p>How project relates to adopted plans and/or policies: This project enhances the department's ability to provide two core functions of the department: customer service and reliability through enhanced ability to monitor, and reduce duration of outages. City Goal 14.2.3</p>	
<b>Code:</b>	B. Little to no impact		
<b>Impact Explanation:</b> No impact to O&M budget			

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Substation Transmission - Rebuild & Upgrade System**  
**CIP No. 9003.01**

<b>Department:</b> Energy		<b>Job Group Number:</b>		PCSS				
<b>Project Contact:</b> Tad Smallcomb/Titus Bills		<b>Neighborhood:</b> North Park						
<p><b>Description and Justification:</b> This project provides for planned and unplanned improvements to the high side (46kV and 138kV) of the substation equipment. The renewal, replacement, and improvements include bushings, relays, switches, transformer, etc. This work is essential for the proper functioning of the substation system, prevents outages, and complies with NERC standards. Three of our existing substation transformers are over 50 years old (1968) and the fourth is 41 years (1977). We will begin the replacement in FY2021 at Gillespie and upgrade the size to 36/48/60 MVA. The increased size will allow for future growth.</p>		Location Map or Description:						
								
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	500,000	-	-	-	-	500,000	
CIP Fund Balance	-	2,000,000	-	-	-	-	2,000,000	
New Year Budget	-	1,792,000	3,402,000	272,000	142,000	4,012,000	9,620,000	
<b>TOTAL FUNDING</b>	<b>\$ 1,792,000</b>	<b>\$ 4,292,000</b>	<b>\$ 3,402,000</b>	<b>\$ 272,000</b>	<b>\$ 142,000</b>	<b>\$ 4,012,000</b>	<b>\$ 13,912,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 1,200,000	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	1,792,000	\$2,542,000	2,902,000	272,000	142,000	3,812,000	11,462,000	
Construction	-	1,250,000	-	-	-	-	1,250,000	
Labor	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ 1,792,000</b>	<b>\$ 4,292,000</b>	<b>\$ 3,402,000</b>	<b>\$ 272,000</b>	<b>\$ 142,000</b>	<b>\$ 4,012,000</b>	<b>\$ 13,912,000</b>	
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project will maintain the current standards for the substation system. Developed by Master Planning of Electrical System. City Goal 14.2.3 20YP						
Code:	B. Little to no impact							
Impact Explanation: No impact to O&M budget								

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Substation Distribution - Rebuild & Upgrade System**  
**CIP No. 9003.02**


<b>Department:</b> Energy	<b>Job Group Number:</b>	PCSS
<b>Project Contact:</b> Tad Smallcomb/Titus Bills	<b>Neighborhood:</b> Citywide	
<p><b>Description and Justification:</b> This project provides for the renewal, replacement, and capital maintenance of all 12kV substation distribution equipment. The improvements include - but are not limited to - bushings, relays, switches, breakers, etc. and planning for renewal and replacement of the entire substation. Maintenance to electrical utility standards is essential for the proper functioning of the substation distribution system.</p>	<p>Location Map or Description:</p> 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**


	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	1,037,500	-	400,000	180,000	-	1,617,500
New Year Budget	-	-	1,212,500	512,500	12,500	132,500	1,870,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 1,037,500</b>	<b>\$ 1,212,500</b>	<b>\$ 912,500</b>	<b>\$ 192,500</b>	<b>\$ 132,500</b>	<b>\$ 3,487,500</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ 80,000	\$ 200,000	\$ 90,000	\$ -	\$ 120,000	\$ 490,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	957,500	1,012,500	422,500	12,500	12,500	2,417,500
Construction	-	-	-	400,000	180,000	-	580,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,037,500</b>	<b>\$ 1,212,500</b>	<b>\$ 912,500</b>	<b>\$ 192,500</b>	<b>\$ 132,500</b>	<b>\$ 3,487,500</b>
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: This project will maintain the current standards for the substation system. Developed by Master Planning of Electrical System. City Goal 14.2.3 20YP				
<b>Code:</b>	B. Little to no impact						
<b>Impact Explanation:</b> No impact to O&M budget							



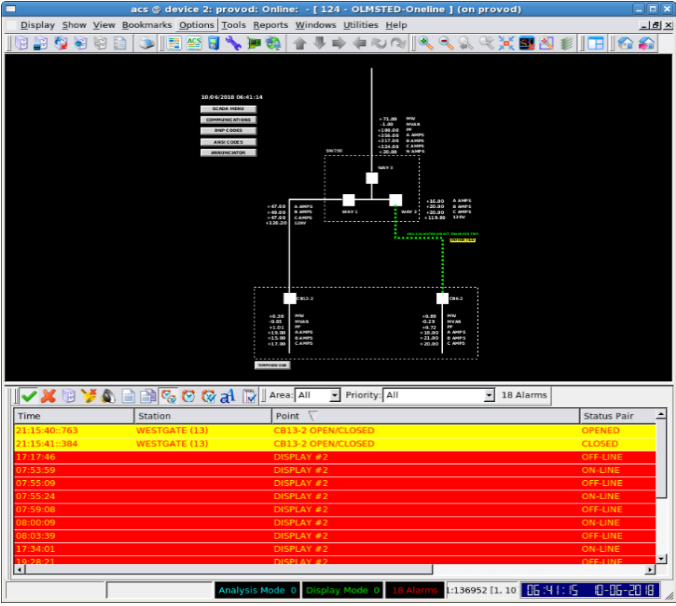
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Street and Security Lighting - Street Lights**  
**CIP No. 9004.01**

<b>Department:</b> Energy		<b>Job Group Number:</b>		PCCP				
<b>Project Contact:</b> Scott Bunker/Randy Barney		<b>Neighborhood:</b> Various - as required						
<p>Description and Justification: This project provides for the installation of new street and security lights in areas of the City where the lighting is inadequate or non-existent. The Street Light policy for new residential and commercial developments requires the developer to pay for new street lights. Street light requests are processed on a case by case basis and are scheduled for installation based on priority and need. This project also provides for the installation of new street lights in areas of the City that are designated by the administration or required by other City-related projects. These funds are used to replace lights. New LED standards are replacing HPS lights.</p>		<p>Location Map or Description:</p> 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	30,000	30,000	30,000	30,000	30,000	150,000	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	100,000	-	-	-	-	100,000	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	-	100,000	100,000	100,000	100,000	400,000	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 650,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	100,000	100,000	100,000	100,000	100,000	500,000	
Construction	-	-	-	-	-	-	-	
Labor	-	30,000	30,000	30,000	30,000	30,000	150,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 650,000</b>	
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure				
<b>Annual Operating Budget Impact:</b>		<p>How project relates to adopted plans and/or policies: The department's policy is to provide street lights where they are needed. All new lights installed are LED which decreases the maintenance cost by eliminating trips. The new lights are estimated to last for 20 years. City Goal 14.2.3</p>						
<b>Code:</b>	B. Little to no impact							
<b>Impact Explanation:</b> No impact to O&M budget								

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Distribution Materials - Designated City Projects**  
**CIP No. 9004.02**

<b>Department:</b> Energy		<b>Job Group Number:</b>		PCCP				
<b>Project Contact:</b> Scott Bunker/Randy Barney		<b>Neighborhood:</b> Various - as required						
<p>Description and Justification: This project provides the demolition, reconstruction and/or installation of electrical facilities in areas that are for city purposes only or designated by the city administration such as road widening, roundabouts, city projects, city buildings, etc. These Funds are used when no other funds are available. Used at the descretion of the Director. FY 21 Duncan Aviation 600 Amp Feeder Vist Switch, \$150,000. FY 22 New Airport Terminal \$500,00. FY 22. West Collector Lift Station to Airport Terminal \$150.00. FY 22 West Side Collector 2050 W to Lift Station \$450.000. FY 23 West side collector Aiarpport Terminal to Duncan \$700.000. FY 24 West side collector Duncan to 620 N \$450.000. \$150,000 for FY23 and \$100,000 FY24 for sports park.</p>		<p>Location Map or Description:</p> 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	450,000	300,000	300,000	125,000	125,000	1,300,000	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	650,000	-	-	-	-	650,000	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	-	550,000	250,000	200,000	200,000	1,200,000	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 850,000</b>	<b>\$ 550,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 3,150,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	650,000	550,000	250,000	200,000	200,000	1,850,000	
Construction	-	-	-	-	-	-	-	
Labor	-	450,000	300,000	300,000	125,000	125,000	1,300,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 850,000</b>	<b>\$ 550,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 3,150,000</b>	
<b>Status:</b>	Funded		<b>Priority:</b>	2. Necessary Infrastructure				
<b>Annual Operating Budget Impact:</b>		<p>How project relates to adopted plans and/or policies: The Energy Department traditionally bears the cost of moving electrical facilities for designated City projects. City Goal 14.2.3</p>						
<b>Code:</b>	B. Little to no impact							
<b>Impact Explanation:</b> No impact to O&M budget								


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**SCADA: Software**  
**CIP No. 9005.01**

Department: Energy	Job Group Number:	PCAM
Project Contact: Michal Czarnecki/Alfonso Cardenas	Neighborhood: N/A	
<p>Description and Justification: This is a new account for consolidation of already funded projects in 5082. This account will fund upgrades to existing Supervisory Control and Data Acquisition (SCADA) infrastructure in Energy Dispatch. Existing SCADA was installed in 1996 and last patched in 2008. SCADA allows for the department to monitor and remotely control substations from the 24/7 Energy Dispatch center for improved safety and reliability of the system. Planned upgrades will modernize the SCADA environment for improved security, modernized communication protocols, as well as better compatibility with upgraded substations that no longer use electromechanical equipment and have been upgraded to microprocessor equipment.</p>	<p>Location Map or Description:</p> 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN									
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
<b>Proposed Funding Sources:</b>									
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	-	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	166,667	200,000	300,000	400,000	10,000	1,076,667		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	33,333	100,000	100,000	100,000	-	333,333		
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 10,000</b>	<b>\$ 1,410,000</b>		
<b>Cost Elements:</b>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	200,000	300,000	400,000	500,000	10,000	1,410,000		
Construction	-	-	-	-	-	-	-		
Labor	-	-	-	-	-	-	-		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 10,000</b>	<b>\$ 1,410,000</b>		
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>					
Annual Operating Budget Impact:	<p>How project relates to adopted plans and/or policies: This project will continue the policy of providing the best possible service to our critical commercial customers. City Goal 14.2.3</p>								
Code:								B. Little to no impact	
Impact Explanation: No impact to O&M budget									

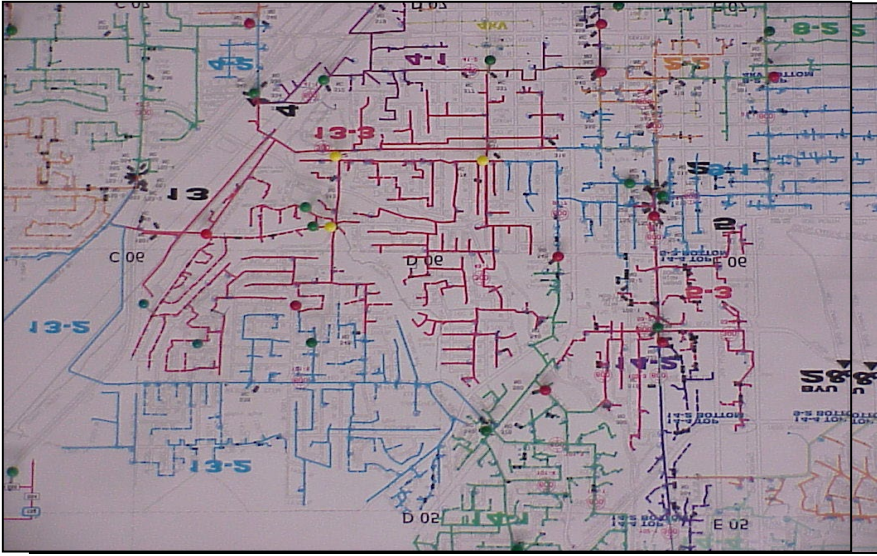


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**General and Administrative - Buildings - Administrative Improvements**  
**CIP No. 9006.01**


Department: Energy	Job Group Number:	PADM
Project Contact: Travis Ball	Neighborhood: Citywide	
Description and Justification: This project provides for the ongoing improvements to the department's administrative building and facilities. Repainting interior FY2022.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	10,000	-	-	-	-	10,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	20,000	10,000	10,000	10,000	10,000	60,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	30,000	10,000	10,000	10,000	10,000	70,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			<b>How project relates to adopted plans and/or policies:</b> Proper budgeting of future property improvements follows the department policy of planning for new City assets. City Goal 14.2				
<b>Code:</b>	<b>B. Little to no impact</b>						
<b>Impact Explanation:</b> No impact to O&M budget							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**General and Administrative – Engineering Software**  
**CIP No. 9006.02**

Department: Energy		Job Group Number:		PADM					
Project Contact: Tad Smallcomb/Jared Curle		Neighborhood: Citywide							
Description and Justification: This project provides for the continuing expansion and improvement of the GIS system, OMS, engineering analysis, and other engineering software. The focal point of this expenditure will be the upgrade and implementation of software and licensing for users and the purchase of pole analysis software and transmission load analysis software. Possible \$50,000 for new work management software to replace non-functioning system.		Location Map or Description:							
									
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN									
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
<b>Proposed Funding Sources:</b>									
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	-	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	10,000	-	-	-	-	10,000		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	50,000	10,000	10,000	10,000	10,000	90,000		
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 100,000</b>		
<b>Cost Elements:</b>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	60,000	10,000	10,000	10,000	10,000	100,000		
Construction	-	-	-	-	-	-	-		
Labor	-	-	-	-	-	-	-		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 100,000</b>		
Status:	Funded		Priority:	2. Necessary Infrastructure					
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project is consistent with the department's objective of taking advantage of increased functionality to enhance productivity. City Goal 14.2							
Code:								B. Little to no impact	
Impact Explanation: No impact to O&M budget									


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Appropriated Contingency**  
**CIP No. 9006.03**

Department: Energy	Job Group Number:	PADM
Project Contact: Travis Ball	Neighborhood: Citywide	
Description and Justification: Given the size of the CIP budget, the department needs to set aside funding for unplanned, unforeseen projects. This gives us the flexibility to address emergency conditions.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	300,000	-	-	-	-	300,000
CIP Fund Balance	-	-	300,000	300,000	300,000	300,000	1,200,000
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: The Energy Department's policy is to plan for emergencies. City Goal City Goal 14.2					
Code:	B. Little to no impact						
Impact Explanation: No impact to O&M budget							


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**General and Administrative - Major Computer System Replacement**  
**CIP No. 9006.04**

Department: Energy	Job Group Number:	PADM
Project Contact: Brad Howlett	Neighborhood: N/A	
Description and Justification: This project provides for the ongoing improvements to the department's major computer systems.	Location Map or Description:  	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	149,600	138,207	71,080	123,552	142,093	624,532
<b>TOTAL FUNDING</b>	<b>\$ 75,917.00</b>	<b>\$ 149,600</b>	<b>\$ 138,207</b>	<b>\$ 71,080</b>	<b>\$ 123,552</b>	<b>\$ 142,093</b>	<b>\$ 700,449</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	75,917	149,600	138,207	71,080	123,552	142,093	700,449
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 75,917</b>	<b>\$ 149,600</b>	<b>\$ 138,207</b>	<b>\$ 71,080</b>	<b>\$ 123,552</b>	<b>\$ 142,093</b>	<b>\$ 700,449</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: This project follows the department's policy of using prudent budgeting practices to plan for major purchases in the future. City Goal 14.2				
<b>Code:</b>	<b>B. Little to no impact</b>						
<b>Impact Explanation:</b> No impact to O&M budget							




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**General and Administrative - New and Replacement Equip. - Non-vehicle**  
**CIP No. 9006.05**

<b>Department:</b> Energy	<b>Job Group Number:</b>	PADM
<b>Project Contact:</b> Titus Bills	<b>Neighborhood:</b> North Park	
<p><b>Description and Justification:</b> This project provides for the purchase of new and replacement testing and non-vehicle equipment in accordance to the detail spreadsheet. The objective is to provide the equipment necessary to maintain the electrical system to the appropriate standard. It will be used only for new equipment and/or if technology becomes available that would benefit the department's operation. The department needs to have the equipment necessary to keep up with current and future technology.</p>	<p>Location Map or Description:</p> 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	51,102	91,500	50,500	19,500	5,000	5,000	222,602
<b>TOTAL FUNDING</b>	<b>\$ 51,101.98</b>	<b>\$ 91,500</b>	<b>\$ 50,500</b>	<b>\$ 19,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 222,602</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	51,102	91,500	50,500	19,500	5,000	5,000	222,602
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 51,102</b>	<b>\$ 91,500</b>	<b>\$ 50,500</b>	<b>\$ 19,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 222,602</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: The purchase of new types of equipment will assist the City in maintaining its competitive edge in providing quality services. City Goal 14.2					
Code:	B. Little to no impact						
Impact Explanation: No impact to O&M budget							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**General and Administrative - New and Replacement Vehicles**  
**CIP No. 9006.06**

<b>Department:</b> Energy		<b>Job Group Number:</b>		PADM				
<b>Project Contact:</b> Scott Bunker		<b>Neighborhood:</b> N/A						
<p>Description and Justification: This project provides for the purchase of new vehicles and replacement of all existing vehicles and transportation equipment. The program is set up to replace all vehicles and transportation equipment on a continuing rotation according to age, mileage, condition, and maintenance cost. Older vehicles can also be traded in while they still have value. With the replacement program, vehicles are replaced before their service life creates extensive down time for repairs and repair costs.</p>		<p>Location Map or Description:</p> 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	400,000	-	-	-	-	400,000	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	510,000	840,000	790,000	740,000	750,000	3,630,000	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 910,000</b>	<b>\$ 840,000</b>	<b>\$ 790,000</b>	<b>\$ 740,000</b>	<b>\$ 750,000</b>	<b>\$ 4,030,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	\$910,000	840,000	790,000	740,000	750,000	4,030,000	
Construction	-	-	-	-	-	-	-	
Labor	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 910,000</b>	<b>\$ 840,000</b>	<b>\$ 790,000</b>	<b>\$ 740,000</b>	<b>\$ 750,000</b>	<b>\$ 4,030,000</b>	
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>				
<b>Annual Operating Budget Impact:</b>		<p>How project relates to adopted plans and/or policies: This project follows the policy of maintaining the department's fleet in the best possible condition. City Goal 14.2</p>						
<b>Code:</b>	<b>B. Little to no impact</b>							
<b>Impact Explanation:</b> No impact to O&M budget								



## Engineering Capital Improvement Fund Summary

### Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	4,260,870	-	-	-	-	4,260,870
Impact Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	1,675,000	1,675,000	75,000	75,000	875,000	4,375,000
<b>Total Funding Sources</b>	<b>6,185,870</b>	<b>\$ 1,925,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 1,125,000</b>	<b>\$ 9,885,870</b>

### Project Costs

<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>	
1-1064-Geological Study	1	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	B
2-1193-Street Cuts	2	50,000	50,000	50,000	50,000	50,000	250,000	A
3-1237-Traffic Impact Fee	2	250,000	250,000	250,000	250,000	250,000	1,250,000	C
5-3900 North – Canyon Rd to Timpview Dr	2	-	600,000	-	-	-	600,000	C
6- 3133 - Lakeview Parkway and Trail	1	1,000,000	1,000,000	-	-	-	2,000,000	C
7-Lakeview Parkway Phase 4 - Center Street to 620 North	1	4,260,870	-	-	-	-	4,260,870	C
9-500 North - 700 East to 900 East	2	-	-	-	-	800,000	800,000	C
10-Lakeview Parkway - Mike Jense to 2470 West*	1	600,000	-	-	-	-	600,000	C
14-Pedestrian Bridge 100 W 600 S*	2d	-	1,000,000	-	-	-	1,000,000	B
<b>Total Project Costs</b>		<b>\$ 6,185,870</b>	<b>\$ 2,925,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 1,125,000</b>	<b>\$ 10,885,870</b>	

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
2c - Projects with conditional funding 2d - Projects depending on outside funding

**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

\*New CIP project or project has significantly changed

## Engineering Capital Improvement Fund Summary

### Unfunded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources</b>						
Transfers	-	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget-Unfunded	-	2,800,000	2,000,000	-	-	4,800,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>


### Project Costs

<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>	
11-Canyon Road-University Intersection Improvements	1	-	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	B
12-Regional Sports Park Phase 1 - 2470 West	2	-	2,500,000	-	-	-	2,500,000	C
13-Regional Sports Park Phase 2 - 1050 South	2	-	-	2,000,000	-	-	2,000,000	C
<b>Total Project Costs</b>		<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>	

**Priority Levels: 1** - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects  
**2c** - Projects with conditional funding **2d** - Projects depending on outside funding

**Operating Impact: A** - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Geological Study**  
**Job ID - 1064**

Department: Public Works Engineering	Job Group Number:
Project Contact: Shane Winters / Case Serr	Neighborhood: Sherwood Hills
Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							Fund Balance
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL FUNDING</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	25,000	25,000	25,000	25,000	25,000	125,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Status:	Funded	Priority:	1. Critical Health and Safety				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: The Vision 2030 Goal 12.2 Objective 12.2.1 is to prioritize and preserve existing infrastructure.						
Code:	B. Little to no impact						
Impact Explanation:	This project monitors hillside movement, no operating impact.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Street Cuts  
Job ID - 1193**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Casey Serr / Kade Hubb	Neighborhood: Citywide
Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.	Location Map or Description: 


**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							<b>Fund Balance</b>
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.						
Code:	A. Potential decrease						
Impact Explanation:	Road maintenance work results in lower operating costs.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Traffic Impact Fee**

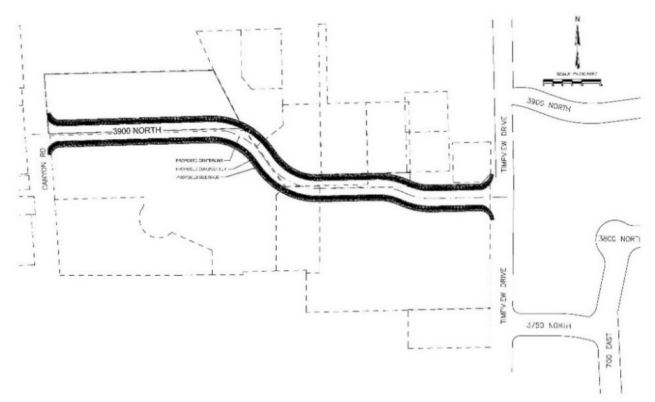
**Job ID - 1237**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Shane Winters	Neighborhood: Citywide
Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							Fund Balance
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: From the Vision 2030 Plan, Goal 3.2 includes the installation of safety features as a high priority and Goal 12.2 Objective 12.2.1 is to prioritize and preserve existing infrastructure.						
Code:	C. Potential increase	Impact Explanation: Street impact fee spending typically results in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.					



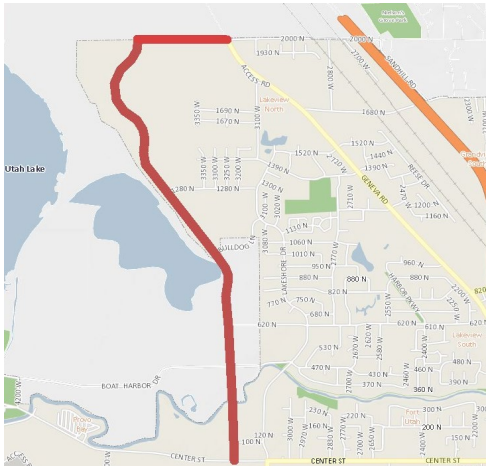
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**3900 North – Canyon Rd to Timpview Dr**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: David Michelsen	Neighborhood: North Timpview
Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.	Location Map or Description: 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

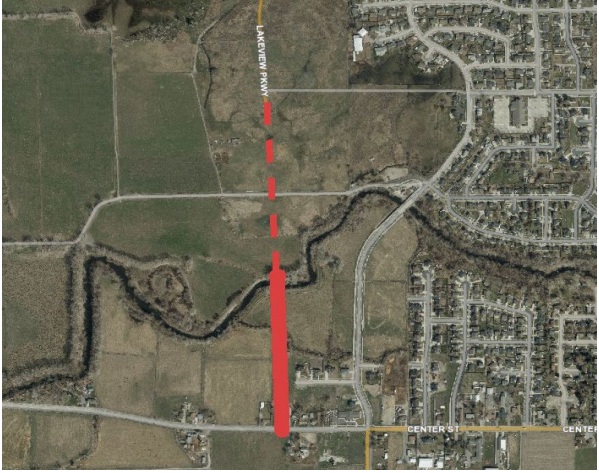
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							<b>Fund Balance</b>
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	600,000	-	-	-	600,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	600,000	-	-	-	600,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Status:	Funded	Priority:					
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Vision Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Vision Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.						
Code:	C. Potential increase	Impact Explanation: This will result in less than a lane mile of road that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.					

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Lakeview Parkway and Trail**  
**Job ID - 3133**


Department: Public Works - Engineering	Job Group Number:
Project Contact: Shane Winters	Neighborhood: Provo Bay, Fort Utah, Lakeview South & Lakeview N
Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	Fund Balance						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	1,000,000	-	-	-	2,000,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	1,000,000	-	-	-	2,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: How project relates to adopted plans and/or						
Code:	C. Potential increase		policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.				
Impact Explanation:	This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Lakeview Parkway Phase 4 - Center Street to 620 North**  
**Job ID - NEW**


Department: Public Works - Engineering		Job Group Number:					
Project Contact: Shane Winters		Neighborhood: Fort Utah and Lakeview South					
<p>Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		Fund Balance					
Grants	\$ -	\$ 4,260,870	\$ -	\$ -	\$ -	\$ -	\$ 4,260,870
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 4,260,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,260,870</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,260,870	-	-	-	-	4,260,870
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 4,260,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,260,870</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes					
Code:	C. Potential increase		Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.				

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**500 North - 700 East to 900 East**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Casey Serr	Neighborhood: Joaquin
<p>Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.</p>	<p>Location Map or Description:</p> 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							<b>Fund Balance</b>
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	800,000	800,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	800,000	800,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.					
<b>Code:</b>	<b>C. Potential increase</b>		Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.				

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Lakeview Parkway - Mike Jense to 2470 West**  
**Job ID - NEW**


Department: Public Works - Engineering	Job Group Number:
Project Contact: Shane Winters	Neighborhood: Provo Bay
Description and Justification: This project will widen Lakeview Parkway from Mike Jense Pkwy to 2470 West needed for the Airport expansion and Provo Region Sports Complex.	Location Map or Description: 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>Fund Balance</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	600,000	-	-	-	-	600,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	600,000	-	-	-	-	600,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes					
Code:	C. Potential increase		Impact Explanation: This will result in less than a lane mile of road that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.				



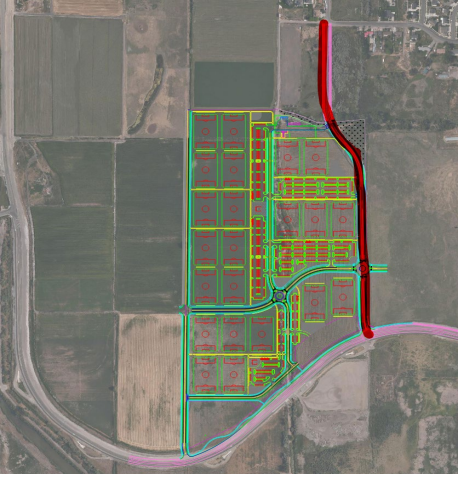
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Canyon Road and University Intersection Improvements**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: David Michelsen	Neighborhood: North Park, Carterville, and University
Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.	Location Map or Description: 

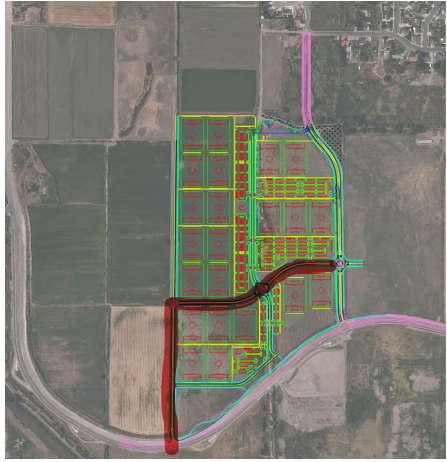
**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	Fund Balance						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	300,000	-	-	-	300,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	300,000	-	-	-	300,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Status:	Funded	Priority:					
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1						
Code:	B. Little to no impact	Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.					
Impact Explanation: Minimal impact to operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Regional Sports Park Phase 1 - 2470 West**  
**Job ID - NEW**


Department: Public Works - Engineering		Job Group Number:					
Project Contact: David Michelsen		Neighborhood: Provo Bay					
<p>Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.</p>		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		Fund Balance					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	2,500,000	-	-	-	2,500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	2,500,000	-	-	-	2,500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes					
Code:	C. Potential increase		Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.				

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**12-Regional Sports Park Phase 2 - 1050 South**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: David Michelsen	Neighborhood: Provo Bay
<p>Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.</p>	<p>Location Map or Description:</p> 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>Fund Balance</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	2,000,000	-	-	2,000,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	2,000,000	-	-	2,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Status: Funded	Priority: 2. Necessary Infrastructure						
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes						
Code: C. Potential increase	Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Pedestrian Bridge - 100 W 600 S**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Casey Serr	Neighborhood: Downtown/East Bay
Description and Justification: In 2016, UTA was awarded a Federal TIGER grant to construct a pedestrian bridge over the Frontrunner rail lines at about 100 W 600 S with Provo City as a grant co-sponsor. Current cost estimates indicate additional funding may be needed to complete the project as currently scoped.	Location Map or Description: 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2020-2021 Estimate	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Status:	Unfunded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate					
Code:	B. Little to no impact		Impact Explanation: Provo City will be responsible for long-term maintenance of the bridge which will fit within existing CIP Bridge Repair funding.				



## General Capital Improvement Fund Summary

<b>Funded Projects</b>		<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>	<b>FY 2025-2026</b>	<b>Total</b>	
<b>Funding Sources</b>		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>		
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		-	-	-	-	-	-	
Bonds		38,729,726	-	-	-	-	38,729,726	
Impact Fees		-	-	-	-	-	-	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget		-	-	-	-	-	-	
<b>Total Funding Sources</b>		<b>\$ 38,729,726</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,729,726</b>	
<b>Project Costs</b>								
<u>Project Description</u>	<u>Priority Level</u>							<u>Operating Impact</u>
1 - Replace Public Safety and City Hall Buildings	1	\$ 38,729,726	\$ -	\$ -	\$ -	\$ -	\$ 38,729,726	A
<b>Total Project Costs</b>		<b>\$ 38,729,726</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,729,726</b>	

**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**

**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

## General Capital Improvement Fund Summary

### Unfunded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

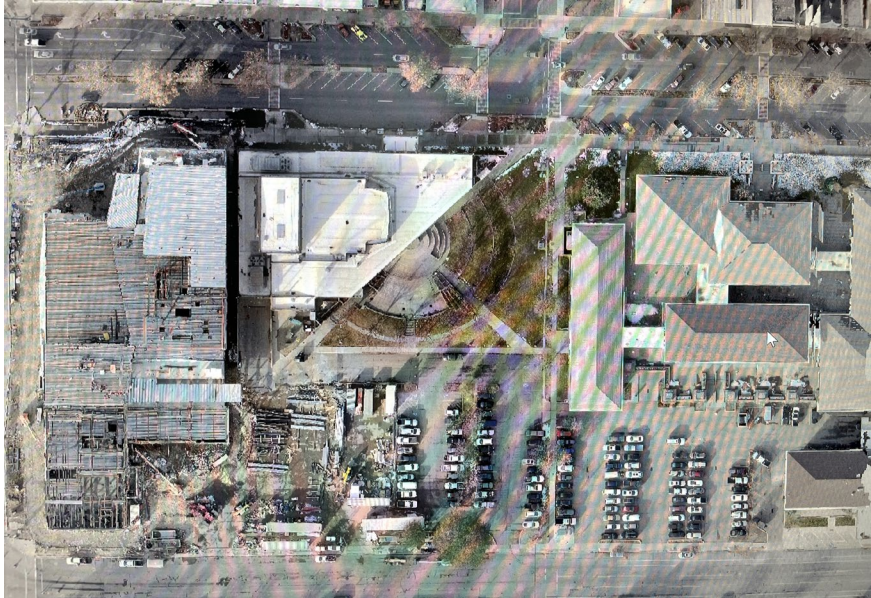
<b>Project Costs</b>								<b>Operating Impact</b>
<u>Project Description</u>	<u>Priority Level</u>							
2 - Replace Police Comm Van Building & New Incinerator*	2	627,960	-	-	-	-	627,960	D
<b>Total Project Costs</b>		<b>\$ 627,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 627,960</b>	

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
 2c - Projects with conditional funding 2d - Projects depending on outside funding

**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed


\*New CIP project or project has significantly changed

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Replace Public Safety and City Hall buildings**  
**Job ID - 1**

Department: Administrative Services	Job Group Number:	GCPJ
Project Contact: Dick Blackham	Neighborhood: Central Business District	
<b>Description and Justification:</b> This project is replacing the Public Safety (Police, Fire, Dispatch, Emergency Operations) and City Administration buildings on existing property. This funding was secured by a general obligation bond that was voted on and passed in November of 2018.	<b>Location Map or Description:</b> 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	30,270,273	38,729,726	-	-	-	-	68,999,999
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>30,270,273</b>	<b>38,729,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,999,999</b>
<b>Cost Elements:</b>							
Planning & Design	2,557,804	3,197,677	-	-	-	-	5,755,481
Land Acquisition	1,850,250	-	-	-	-	-	1,850,250
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	3,200,000	-	-	-	-	3,200,000
Construction	16,483,612	20,607,240	-	-	-	-	37,090,852
Labor	9,378,607	11,724,809	-	-	-	-	21,103,416
<b>TOTAL COSTS</b>	<b>30,270,273</b>	<b>38,729,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,999,999</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>		<b>How project relates to adopted plans and/or policies:</b> Vision 2050 - Community and Safe City core values: This project will provide community venues and structures for civil discourse and for gathering input from diverse community members in a setting that is safe and encourages valid and honest input.					
<b>Code:</b>	<b>A. Potential decrease</b>		<b>Impact Explanation:</b> The new facility will be more efficient and provide needed space for City operations. The average annual decrease in operating expenses is estimated to be \$102,500 per year.				

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Replace Police Comm Van Metal Building & New Incinerator**  
**Job ID - 2**

Department: Administrative Services / Facilities Div	Job Group Number: 2
Project Contact: Dick Blackham / Brian Wolken	Neighborhood: East Bay
Description and Justification: Public Works has asked that this existing building be relocated for future parking area. Also, this project replaces Police Comm Van building due to need for additional storage and expansion room for the Police Communication Van. New metal building estimate is <b>\$385,510</b> and the incinerator estimate is <b>\$42,450</b> . Total <b>\$427,960.00</b>	Location Map or Description: 494 East 1325 South 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cost Elements:</b>							
Planning & Design	\$ -	38,517	\$ -	\$ -	\$ -	\$ -	38,517
Land Acquisition	-	200,000	-	-	-	-	200,000
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	42,450	-	-	-	-	42,450
Construction	-	205,766	-	-	-	-	205,766
Labor	-	141,227	-	-	-	-	141,227
<b>TOTAL COSTS</b>	\$ -	\$ 627,960	\$ -	\$ -	\$ -	\$ -	\$ 627,960

Status: D   Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact: Code: D. Current increase needed	How project relates to adopted plans and/or policies: This project will provide an effective environment for Police employees to do their jobs and safely respond to City emergencies.
Impact Explanation: Existing building needs to be moved and new facility will be more efficient and provide needed space for Police operations.	

## Legacy Fund Capital Improvement Fund Summary

### Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	3,900,000	-	-	-	-	3,900,000
CIP Fund Balance	3,879,285	-	-	-	-	3,879,285
New Year Budget	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 7,779,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,779,285</b>

<b>Project Costs</b>								<b>Operating Impact</b>
<u>Project Description</u>	<u>Priority Level</u>							
1 - Fire Station I*		\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	
2 - Airport Terminal Changes*		400,000	-	-	-	-	400,000	
3 - Future Projects*		3,879,285	-	-	-	-	3,879,285	
<b>Total Project Costs</b>		<b>\$ 7,779,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,779,285</b>	

**Priority Levels: 1** - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects  
**2c** - Projects with conditional funding **2d** - Projects depending on outside funding

**Operating Impact: A** - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed

\*New CIP project or project has significantly changed



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Fire Station 1**

**Job ID - NEW**

Department:	Job Group Number:
Project Contact:	Neighborhood:
Description and Justification: This project will provide the funds for reconstructing Fire Station I.	Location Map or Description:

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	3,500,000	-	-	-	-	3,500,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	3,500,000	-	-	-	-	3,500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Status:	Funded	Priority:	
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Annual Operating Budget Impact:	How project relates to adopted plans and/or policies:
Code:	
Impact Explanation:	

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Airport Terminal Changes**  
**Job ID - NEW**

Department: Public Works - Airport		Job Group Number:					
Project Contact: Steve Gleason		Neighborhood:					
Description and Justification: This will cover the cost of Airport Terminal changes.		Location Map or Description:					
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	400,000	-	-	-	-	400,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	400,000	-	-	-	-	400,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Status:	Funded		Priority:				
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies:					
Code:							
Impact Explanation:							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Future Legacy Fund Projects**  
**Job ID - NEW**

Department:		Job Group Number:					
Project Contact:		Neighborhood:					
Description and Justification: Future projects will be determined at a later date. Funding may be extended past FY22 once projects are defined.		Location Map or Description:					
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	3,879,285	-	-	-	-	3,879,285
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 3,879,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,879,285</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 3,879,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,879,285</b>
Status:	Funded		Priority:				
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies:				
Code:							
Impact Explanation:							

## Parks and Recreation Capital Improvement Fund Summary

### Funded Projects

Funding Sources	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Transfers	\$ 1,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Grants	4,310,399	3,938,800	2,872,029	-	-	11,121,227
Impact Fees	3,350,496	1,300,496	1,000,496	-	-	5,651,488
Rap Tax	1,400,000	800,000	1,800,000	650,000	650,000	5,300,000
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	10,781,535	-	-	-	-	10,781,535
New Year Budget	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 20,842,429</b>	<b>\$ 8,539,296</b>	<b>\$ 5,672,525</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 36,354,250</b>

### Project Costs

Project Description	Priority Level						Operating Impact	
PRDGPK - Delta Gateway Park*	2d	\$ 1,316,399	\$ 438,800	\$ 372,029	\$ -	\$ -	\$ 2,127,227	B
3120 - Canyon Road Park	2	4,650,000	-	-	-	-	4,650,000	B
3112 - Rotary Park Court Complex	1	100,000	-	-	-	-	100,000	B
3107 - Unlimited Play Center	1	28,620	-	-	-	-	28,620	B
3128 - Covey Center/Arts Projects	2	410,414	150,000	150,000	-	-	710,414	B
3108 - Regional Sports Park (EPIC 100)*	2c	9,100,496	7,300,496	4,500,496	-	-	20,901,488	C
22-001 - Fort Utah Field Enhancements	2	600,000	-	-	-	-	600,000	B
22-002 - Playground Replacements	2	150,000	150,000	150,000	150,000	150,000	750,000	B
22-003 - Park Restroom Replacements	2	500,000	500,000	500,000	500,000	500,000	2,500,000	B
6050 - Provo River Parkway Trail - PRT 2230 North	2	3,295,700	-	-	-	-	3,295,700	B
3121 - 300 South University Park Plaza*	2d	690,800	-	-	-	-	690,800	B
<b>Total Project Costs</b>		<b>\$ 20,842,429</b>	<b>\$ 8,539,296</b>	<b>\$ 5,672,525</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 36,354,250</b>	

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
2c - Projects with conditional funding 2d - Projects depending on outside funding

**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

\*New CIP project or project that has significantly changed.

## Parks and Recreation Capital Improvement Fund Summary

### Unfunded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget-Unfunded	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Project Costs

<u>Project Description</u>	<u>Priority Level</u>	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	<u>Operating Impact</u>
3076 - Slate Canyon Park	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,392,000	B
3106 - Stutz Park*	3	-	-	-	-	-	2,952,000	B
21-004 - Rock Canyon Trailhead	2	-	-	-	-	-	2,825,466	B
6049 - Provo River Parkway Trail - North	2d	-	-	-	-	-	3,000,000	B
<b>Total Project Costs</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,169,466</b>	


**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**

**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

\*New CIP project or project that has significantly changed.



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Delta Gateway Park**  
**Job ID - PRDGPK**

<p>Department: Parks and Recreation</p> <p>Project Contact: John Bunderson</p> <p>Description and Justification: Over many years, Provo City has coordinated with Mitigation Commission efforts to restore the Provo River delta to protect the threatened June Sucker fish. A community input effort conducted by the Commission called for a small City park to provide access to the trails and recreational amenities that are planned for the new river delta. Through careful negotiation, the design costs of \$77,000 were paid by the Commission. Parks and Recreation has further negotiated a 3.5 acre land transfer valued at \$615,000, as well as the complete construction and development costs of approximately \$2,127,227 for the new park. This will result in a new Provo City neighborhood park, offering extended outdoor recreation opportunities at no local cost other than the coordination by management staff.</p>	<p>Job Group Number:</p> <p>Neighborhood:</p> <p>Location Map or Description:</p>  <p style="text-align: center; font-size: small;">Provo River Delta Gateway Park <span style="float: right;">concept plan 01.30.20</span></p>
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**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ 77,093	\$ 1,316,399	\$ 438,800	\$ 372,029	\$ -	\$ -	\$ 2,204,320
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 77,093</b>	<b>\$ 1,316,399</b>	<b>\$ 438,800</b>	<b>\$ 372,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,204,320</b>

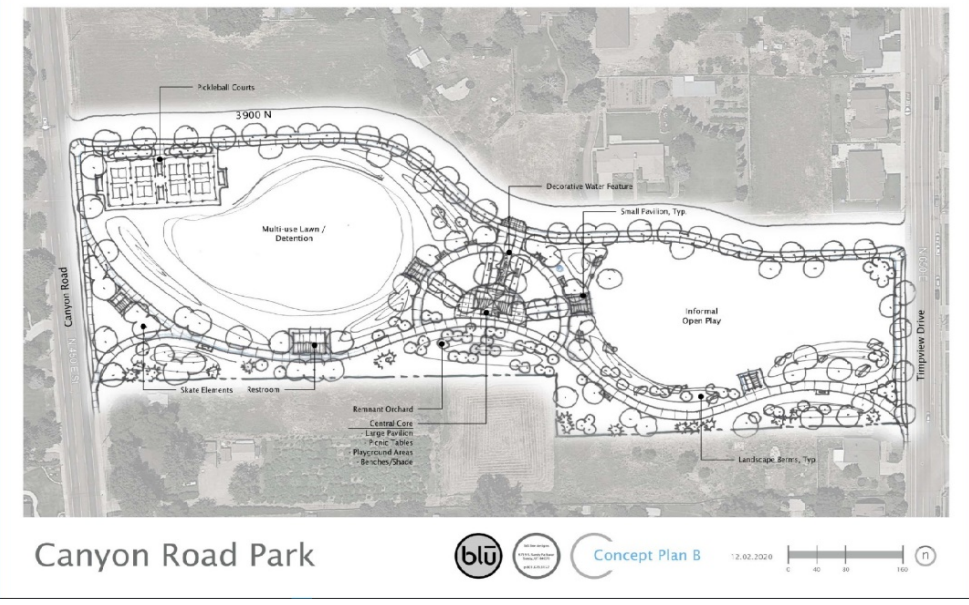
<b>Cost Elements:</b>							
Planning & Design	\$ 77,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,093
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,316,399	438,800	372,029	-	-	2,127,227
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 77,093</b>	<b>\$ 1,316,399</b>	<b>\$ 438,800</b>	<b>\$ 372,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,204,320</b>

<b>Status:</b>	Funded	<b>Priority:</b>	2d. Projects depending on outside funding
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<p>Annual Operating Budget Impact:</p> <p>Code: B. Little to no impact</p> <p>Impact Explanation: Parks and Recreation will utilize external financial resources and internal management staff to minimize impacts to operating budget. Mitigation Commission will reimburse all costs to deliver this project. Operational costs would be justified in a supplemental funding request in the year the park is completed.</p>	<p>How project relates to adopted plans and/or policies:</p> <p>Vision 2030 Plan: This project meets Goal 3.9 - Develop a new city recreation facility and park complex which will: Develop a sense of community; Foster a healthy lifestyle and wellness; Enhance civic pride; Be versatile and adaptable to meet the needs of all elements of the community. City Council Priorities: Vision 2050/General Plan - Desired Outcomes: Obtain buy-in from neighborhoods, community groups and city administration.</p>
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**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**


**Canyon Road Park  
Job ID - PR3120**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Canyon Road
Description and Justification: This property was acquired in 2011 and will be an important property in providing park space equity for Provo's northeast neighborhoods. This project has been shifted to a higher priority, due to the recent sale of land adjacent to Timpview High School. A design committee of neighborhood representatives has been established and will guide the design of the park. Proceeds from a land sale of the former Ron Last Park property will provide design services for this project until sufficient impact fees are accumulated to construct the park. It is intended that this park will be categorized as a neighborhood park. The Public Works Department has requested to partner and design the park to also function as a detention basin for area storm water runoff. Earthwork and roadway capital contributions from Public Works will be important in the development of this project.	Location Map or Description: 3800 North 500 East 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	1,000,000	-	-	-	-	1,000,000
City Labor	-	-	-	-	-	-	-
Impact Fees	844,330	2,150,000	-	-	-	-	2,994,330
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	1,500,000	-	-	-	-	1,500,000
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 844,330</b>	<b>\$ 4,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,494,330</b>
<b>Cost Elements:</b>							
Planning & Design	4,330	70,000	\$ -	\$ -	\$ -	\$ -	74,330
Land Acquisition	840,000	-	-	-	-	-	840,000
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,580,000	-	-	-	-	4,580,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 844,330</b>	<b>\$ 4,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,494,330</b>
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies:						
Code:	B. Little to no impact	General Plan: Vision 2030 Plan: This project meets Goal 3.9 - Develop a new city recreation facility and park complex which will: Develop a sense of community; Foster a healthy lifestyle and wellness; Enhance civic pride; Be versatile and adaptable to meet the needs of all elements of the community.					
Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Operational Costs would be justified in a supplemental funding request in the year the park is completed.	City Council Priorities: Vision 2050/General Plan - Desired Outcomes: Obtain buy-in from neighborhoods, community groups and city administration.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Rotary Park Court Complex**  
**Job ID - PR3112**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: North Timpview
<p>Description and Justification: Six asphalt tennis courts at Rotary Park were built decades ago with asphalt construction. A resurfacing of the courts occurred in 1997. Since then, resurfacing and maintenance efforts have been made to fill the cracks that have widened over the years. These temporary repairs cannot compensate for a complete resurfacing. This facility needs new construction with post-tension concrete to provide the level surfacing and strength needed to withstand this cracking effect. This new construction would have a much prolonged service life compared to the former asphalt methods. A neighborhood design committee has recommended that the six existing courts be replaced with four tennis courts and that space that would accommodate the other two courts be repurposed as dedicated pickleball courts. These courts would be realigned along the south boundary of the park to allow the Public Works Department to drill a water well and pump station where three of the existing courts are located.</p>	<p>Location Map or Description:</p> 


PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	700,000	-	-	-	-	-	700,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	100,000	-	-	-	-	100,000
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	700,000	100,000	-	-	-	-	800,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: The 2013 Parks and Recreation Master Plan calls for the establishment of a life-cycle replacement plan. This funding request meets this objective by replacing aging tennis courts and maintaining safe public facilities. Vision 2030 Plan -					
<b>Code:</b>	<b>B. Little to no impact</b>		This project supports the core value of: Our effective and well-maintained public infrastructure. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.				
<b>Impact Explanation:</b> This project replaces and enhances existing amenities. Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Unlimited Play Center**  
**Job ID - PR3107**

Department: Parks and Recreation		Job Group Number:					
Project Contact: John Bunderson		Neighborhood: North Park					
<p>Description and Justification: Many children are unable to participate with other children on public playgrounds because of their physical limitations and special needs. Provo Parks and Recreation worked with a group of residents with special needs children to design a facility that provides opportunities for full inclusion, regardless of physical abilities. This playground will provide children of all abilities and ages an opportunity to play together in one all-inclusive play center. These types of playgrounds are designed to promote the healthy development of all children's physical, social, cognitive, and sensory abilities.</p>		<p>Location Map or Description:</p>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ 782,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 782,718
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	46,438	-	-	-	-	-	46,438
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	125,000	28,620	-	-	-	-	153,620
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 954,156</b>	<b>\$ 28,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 982,776</b>
<b>Cost Elements:</b>							
Planning & Design	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	717,718	-	-	-	-	-	717,718
Equipment/Furniture	-	-	-	-	-	-	-
Construction	171,438	28,620	-	-	-	-	200,058
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 954,156</b>	<b>\$ 28,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 982,776</b>
Status:	Funded	Priority:	1. Critical Health and Safety				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Four (4) goals of the Vision 2030 Plan that this project meets are: 1. Goal 1.3.1 – Create neighborhood gathering places that draw people from their homes and encourage interaction, awareness and interdependence. 2. Goal 1.6.6 – Use non-profit partners to assist in revitalizing Provo neighborhoods as needed in focused efforts to improve curb appeal and neighborhood appearance. 3. Goal 2.2.1 – Provide opportunities to establish neighborhood amenities such as ....., small parks, leisure activities and/or ..... in existing neighborhoods. 4. Goal 3.1.5 – Include in park planning.....family-oriented parks, “theme” parks,.....children specific parks.....and discovery parks.						
Code:	B. Little to no impact						
Impact Explanation:	This project will expand an existing playground that is currently funded within existing operations. No additional operations funding is anticipated.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Covey Center / Arts Projects**  
**Job ID - PR3128**

Department: Parks and Recreation		Job Group Number:					
Project Contact: Paul Duerden		Neighborhood: City Center					
Description and Justification: Facility upgrades at the Covey Center for the Arts include projection, sound, and lighting equipment. Stage enhancement technology is also intended. Arts place making features at the new City Center building will also be a priority of this project. Funding for these capital improvements is designated out of RAP revenues.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	320,752	150,000	150,000	150,000	-	-	770,752
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	260,414	-	-	-	-	260,414
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 320,752</b>	<b>\$ 410,414</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,031,166</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	320,752	410,414	150,000	150,000	-	-	1,031,166
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 320,752</b>	<b>\$ 410,414</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,031,166</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Plan: This project meets: Goal 3.1 -- Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups. These projects are associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.					
Code:	B. Little to no impact						
Impact Explanation:							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Regional Sports Park (EPIC 100)**  
**Job ID - PR3108**

Department: Parks and Recreation	Job Group Number:
Project Contact: Doug Robins	Neighborhood: Provo Bay

**Description and Justification:** The Epic 100 regional sports park was designated as a visionary project in the Provo Parks and Recreation Master Plan. Currently, over 300 local teams are competing for very limited field space in Provo, with the largest site accommodating 5 fields. As a result of a LWCF conversion of park property next to Timpview High School, 100 acres were purchased in 2019. This site is situated along the new Lakeview Parkway and Provo Airport, which will provide excellent access to 22 competition fields and support facilities. This facility will be the largest in the region and will meet the needs of not only local community with neighborhood park amenities, but will provide needed sports fields for local recreation programs. At full capacity this site will provide regional economic benefits by serving as host to regional sports tournaments. Future local spending in lodging, restaurants, entertainment and retail are estimated to be \$30 million annually.




**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 2,500,000	\$ -	\$ -	\$ 8,500,000
Transfers	-	-	2,500,000	-	-	-	2,500,000
City Labor	-	-	-	-	-	-	-
Impact Fees	2,850,271	1,100,496	1,300,496	1,000,496	-	-	6,251,759
RAP Tax	-	-	-	1,000,000	-	-	1,000,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	5,500,000	-	-	-	-	5,500,000
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 2,850,271</b>	<b>\$ 9,100,496</b>	<b>\$ 7,300,496</b>	<b>\$ 4,500,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,751,759</b>
<b>Cost Elements:</b>							
Planning & Design	\$ 194,068	\$ 85,932	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Land Acquisition	2,656,203	300,496	300,496	300,496	-	-	3,557,691
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	8,714,068	7,000,000	4,200,000	-	-	19,914,068
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 2,850,271</b>	<b>\$ 9,100,496</b>	<b>\$ 7,300,496</b>	<b>\$ 4,500,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,751,759</b>

Status:  Funded      Priority: 2c. Conditional funding secured

Annual Operating Budget Impact: Code: <input checked="" type="checkbox"/> B. Little to no impact Impact Explanation: The Department will develop a maintenance and operation plan that would utilize existing labor and equipment resources as effectively as possible. The RSP revenues are expected to cover all operation costs, resulting in a zero impact to General Fund resources.	How project relates to adopted plans and/or policies: Vision 2030 Plan - Goal 3.1 - Establish a system of attractive parks that will provide a complete range of activities for all age groups. 2013 Parks and Recreation Master Plan - Visionary Project - develop new sports fields. Create economic drivers for the community.
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**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Ft. Utah Sport Field Enhancements**  
**Job ID - 22-001**


Department: Parks and Recreation	Job Group Number:
Project Contact: Shawn Whitaker	Neighborhood: Fort Utah
<p>Description and Justification: Fort Utah Park is the hub for youth baseball in Provo. This site supports thousands of residents and visitors each year and is the host site of the State Little League Regional Tournament. This 4 field complex has not been reconditioned since it was constructed decades ago. Enhancements will include lengthened field dimensions and fencing to better match current standards of play, themed and scaled features that reflect iconic MLB fields, enhanced accessibility, constructed dugouts, adjusted irrigation, enhanced bleachers, and other improvements.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**


	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	600,000	-	-	-	-	600,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	600,000	-	-	-	-	600,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Vision 2030 Plan - Goal 3.1 - Establish a system of attractive parks that will provide a complete range of activities for all age groups. Per the 2013 Parks and Recreation Master Plan - Provide a well-rounded selection of recreation programs and activities. Improve existing and develop new sports fields. Establish a life-cycle replacement plan. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.				
Code:	B. Little to no impact						
Impact Explanation: This project would renovate existing facilities. No additional operating impact is anticipated.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Playground Replacements**  
**Job ID - 22-002**


Department: Parks and Recreation		Job Group Number:					
Project Contact: John Bunderson		Neighborhood: City wide					
<p>Description and Justification: National safety standards for playgrounds require consistent inspection, prompt repair, and replacement of play equipment when facilities have outlived their service life and as safety standards change. The industry standard for the service life of a public playground is 15 years. It is common that after this timeframe, manufacturers discontinue fabrication of replacement parts and operational issues emerge. Recreation, Arts and Parks tax (RAP) revenues were identified as a priority funding source to replace many of the older and outdated play equipment to assure that the City meets important safety standards. This capital project will provide for the scheduled replacement of playgrounds each year in order to keep the 30 public playgrounds in the Parks and Recreation system compliant and safe.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	150,000	150,000	150,000	150,000	150,000	750,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	150,000	150,000	150,000	150,000	150,000	750,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: The 2013 Parks and Recreation Master Plan and RAP Tax initiative calls for the establishment of a life-cycle replacement plan. This funding request meets this objective by replacing aging playgrounds and maintaining safe public facilities.					
<b>Code:</b>	<b>B. Little to no impact</b>						
Impact Explanation: This project will replace old existing equipment. No additional operating impact is anticipated..							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Park Restroom Replacements**  
**Job ID - 22-003**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Citywide
<p>Description and Justification: Many park restrooms are decades old and are in need of replacement due to aged construction materials and other concerns. A portion of RAP revenue was identified as an ongoing funding source to replace the oldest facilities that are well beyond their service expectation and need to be replaced with contemporary structures with long-lasting building materials. Residents and visitors expect sanitary, safe and functional restroom facilities at outdoor recreation facilities.</p> <ol style="list-style-type: none"> <li>1. Rock Canyon (3 buildings)</li> <li>2. South Fork building + install septic system</li> <li>3. Indian Road building + connect to sewer</li> <li>4. Fort Utah building relocation</li> <li>5. Bicentennial building</li> <li>6. Rotary Park</li> <li>7. Exchange Park</li> <li>8. Wilderness Park</li> </ol>	<p>Location Map or Description:</p> 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: As part of the Vision 2030 Plan, 2013 Parks and Recreation Master Plan and RAP Tax this funding provides a way to replace aging buildings. One of the core values of responsible government is keeping effective well-maintained public infrastructure. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.				
Code:	B. Little to no impact						
Impact Explanation: This project would replace old existing restroom structures. No additional operating impact is anticipated.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Provo River Parkway Trail - PRT 2230 North**  
**Job ID - PR6050**

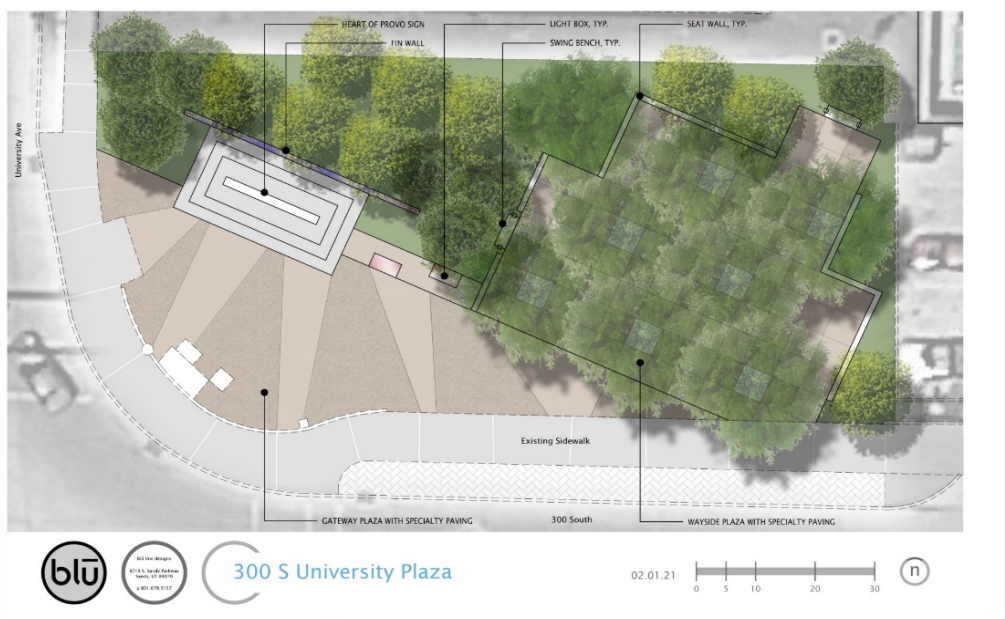
Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Carterville, Rock Canyon, Riverside, Edgemont
<p>Description and Justification: This project is intended to provide enhanced connections of the Provo River Trail at 2230 North with University Avenue Greenway. These enhanced pathway improvements will begin at 2230 North and extend northward along the west side of University Avenue. This trail connection and associated improvements have been needed for many years as the Provo River Trail is a highly valued and used recreation and transportation facility. Demand for increased capacity and roadway separation and safety improvements are priorities of this project. Access improvements will be designed wherever they are practical and reasonable. This project is dependent on funding that has been committed by Mountainland Association of Governments (MAG) and requires a local funding match. MAG grant for PRT Connector \$2,886,121 + RAP tax match \$209,579</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	3,295,700	-	-	-	-	3,295,700
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 3,295,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,295,700</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	3,295,700	-	-	-	-	3,295,700
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 3,295,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,295,700</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: Vision 2030 Plan - Objective 3.2.4 Develop neighborhood walking, jogging, and biking trails with clear signage and safety features, and make them easily accessible for all age groups and Objective 1.1.2 Create and maintain bike trail and sidewalk systems that connect all parts of Provo. Parks and Recreation Master Plan - Walking and hiking trails are most important to resident households.					
<b>Code:</b>	<b>B. Little to no impact</b>						
<b>Impact Explanation:</b> Existing operation and maintenance budgets will be used to cover these pathway improvements.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**300 South University Park Plaza**  
**Job ID - PR3121**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Central Business District
<p>Description and Justification: With increased residential development in downtown Provo, the Parks and Recreation Department has identified an available space for an urban pocket park. A .25 acre remnant parcel has been transferred to Provo following a recent UDOT right-of-way project. The design includes attractive landscaping in raised planters creating a buffer to the busy intersection, textured paving, some small seating areas, and an iconic art piece that is unique to Provo. Located at the northeast corner of University Ave./300 South, this site may contribute to an improved identity of the downtown district. Parks Impact Fee funding would be supplemented with a CDBG grant to complete the project in FY 22.</p>	<p>Location Map or Description:</p>  <p>The site plan shows a .25-acre urban pocket park at the northeast corner of University Ave. and 300 South. Key features include: a 'HEART OF PROVO SIGN' with a 'FIN WALL' behind it; a 'LIGHT BOX, TYP.' and 'SWING BENCH, TYP.'; a 'SEAT WALL, TYP.'; 'Existing Sidewalk' along 300 South; 'GATEWAY PLAZA WITH SPECIALTY PAVING' and 'WAYSIDE PLAZA WITH SPECIALTY PAVING' at the street corners; and various trees and planters. The plan is dated 02.01.21 and includes a scale bar (0-30 feet) and a north arrow. Logos for 'blu' and '300 S University Plaza' are also present.</p>

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ 494,000	\$ -	\$ -	\$ -	\$ -	\$ 494,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	3,200	100,000	-	-	-	-	103,200
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	96,800	-	-	-	-	96,800
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 3,200</b>	<b>\$ 690,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 694,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ 3,200	\$ 6,680	\$ -	\$ -	\$ -	\$ -	\$ 9,880
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	684,120	-	-	-	-	684,120
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 3,200</b>	<b>\$ 690,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 694,000</b>
Status:	Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Vision 2030 Plan: This plan aligns well with the objectives of the Provo Parks and Recreation Master Plan and Downtown Master Plan, sections 4 and 5 calling for gathering spaces, pocket parks, trails, streetscapes and pedestrian connections.				
Code:	B. Little to no impact						
Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Slate Canyon Park**

**Job ID - PR3076**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Provost
Description and Justification: Provo Parks and Recreation organized a design committee of local residents to plan the trailhead at Slate Canyon. Funds that were available at that time were used to develop this trailhead, access road, downhill bike course and disc golf course. During the design process, additional properties were acquired and the scope of the design increase included several phases. An additional element that was added to design was the potential for tennis courts on top of a water tank that Public Works has constructed. Development funding for southeast area parks and future phases has been based on revenues generated through land sales of the former jail property, land at Buckley Draw, and land along Slate Canyon Drive near 300 South. Project cost estimates are based on completion of lower site A.	Location Map or Description: 


**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,392,000</b>

Status:	Partially Funded	Priority:	3. Aspirational Project
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 3.1 - Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups; Goal 1.2 - Capitalize on local natural resources and neighborhood amenities; Goal 1.6 - Maintain and improve the physical appearance and beauty of neighborhoods. This request is congruent with the 10 Year CIP Plan developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.		
Code:	B. Little to no impact		
Impact Explanation:	Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.		

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

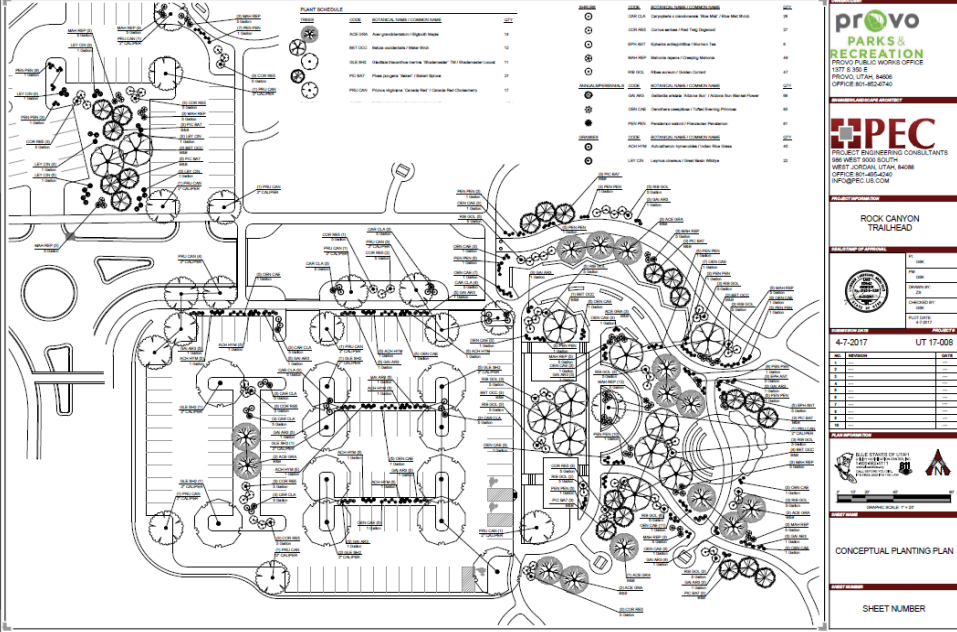
**Stutz Park  
Job ID - PR3106**

Department: Park and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Riverside
Description and Justification: Provo City purchased 5 acres of property at the City western boundary at 3700 North with the intent to develop a neighborhood park. Parks and Recreation worked with a design committee of neighborhood residents to design the site with park amenities and access to the Provo River. Several of the mature trees that were originally planed by the former owner - botanist Howard Stutz - will be preserved in this design.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,952,000</b>
Status:	Unfunded		Priority:	3. Aspirational Project			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 3.1 - Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups; Goal 1.2 - Capitalize on local natural resources and neighborhood amenities; Objective 4.2.2 Improve public access to and use of the Provo River. This request is congruent with the 10 Year CIP Plan developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.						
Code:	B. Little to no impact						
Impact Explanation:	Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.						




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Rock Canyon Trailhead Enhancement**  
**Job ID - 21-004**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Rock Canyon & Oak Hills
<p>Description and Justification: In 2017, Provo Parks and Recreation partnered with the RCPA to share the acquisition cost of the former Lichtey parcel at Rock Canyon. Subsequently, Parks and Recreation has developed the Rock Canyon Trailhead Master Plan that includes a comprehensive design to better preserve and protect the natural resources of this area for current and future generations of Provo residents. Included in the Master Plan are public transportation access improvements, limited parking, interpretive and educational kiva, native landscape plantings, observation areas, enhanced trails, entry plaza, improved surfacing and other sustainable amenities. Funding for this project is based on RAP revenue that would be supplemented by grants and fundraising contributions from the RCPA.</p>	<p>Location Map or Description:</p> 

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,825,466</b>
<b>Status:</b>	<b>Unfunded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: Vision 2030 Plan - Objective 3.2.4 Develop neighborhood walking, jogging, and biking trails with clear signage and safety features, and make them easily accessible for all age groups and Objective 1.1.2 Create and maintain bike trail and sidewalk systems that connect all parts of Provo. Parks and Recreation Master Plan - Walking and hiking trails are most important to resident households. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.					
<b>Code:</b>	<b>B. Little to no impact</b>		Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.				

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Provo River Parkway Trail - North**  
**Job ID - PR6049**

Department: Parks and Recreation	Job Group Number:
Project Contact: John Bunderson	Neighborhood: Carterville
<p>Description and Justification: The Provo River Trail from Columbia Lane to 2230 North has exceed its service life and requires major renovation. This project will expand the trail width from 5 ft in some areas to 12 feet, providing improved user capacity. Existing narrow tunnels do not meet current user capacity needs. Community growth and increased demand for capacity, have positioned this project as a community priority. Access will be improved at intersections and pedestrian access nodes. Lighting will be added to improve additional visibility and security. This project also widens the tunnel crossings under under Columbia Lane, State Street, and 2230 North.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Status:	Partially Funded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Plan - Objective 3.2.4 Develop neighborhood walking, jogging, and biking trails with clear signage and safety features, and make them easily accessible for all age groups and Objective 1.1.2 Create and maintain bike trail and sidewalk systems that connect all parts of Provo. Parks and Recreation Master Plan - Walking and hiking trails are most important to resident households. Because of it's value it has also been chosen as the first major project to utilize RAP Tax funds.					
Code:	B. Little to no impact		Impact Explanation: This project will renovate an existing facility. Existing operations budgets cover the ongoing operation of these facilities.				



## B and C Capital Improvement Fund Summary

### Funded Projects

#### Funding Sources

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	2,840,000	2,840,000	2,840,000	2,840,000	2,840,000	14,200,000
<b>Total Funding Sources</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 14,200,000</b>

#### Project Costs

<u>Project Description</u>	<u>Priority Level</u>							<u>Operating Impact</u>
1-1083-Miscellaneous Projects	2	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	B
2-1087-Intersection Modifications	1	150,000	150,000	150,000	150,000	150,000	750,000	B
3-1148-Bridge Repair	1	100,000	100,000	100,000	100,000	100,000	500,000	A
4-3032-Sidewalk Replacement	1	500,000	500,000	500,000	500,000	500,000	2,500,000	B
5-3116-Wetland Monitoring – PWC	2	25,000	25,000	25,000	25,000	25,000	125,000	B
6-2022 Street Overlay	2	465,000	-	-	-	-	465,000	A
7-2023 Street Overlay	2	-	465,000	-	-	-	465,000	A
8-2024 Street Overlay	2	-	-	465,000	-	-	465,000	A
9-2025 Street Overlay	2	-	-	-	465,000	-	465,000	A
10- 2026 Street Overlay	2	-	-	-	-	465,000	465,000	A
11-3144-Lakeview Parkway and Trail	1	1,500,000	1,500,000	-	-	-	3,000,000	C
12-Independence Avenue - 1100 North to 1700 North	2	-	-	750,000	-	-	750,000	C
13-1500 West - 1920 North to 2000 North	1	-	-	-	150,000	-	150,000	B
14-500 North - 700 East to 900 East	1	-	-	750,000	1,350,000	1,500,000	3,600,000	C
<b>Total Project Costs</b>		<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 2,840,000</b>	<b>\$ 14,200,000</b>	

**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**

**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

## B and C Capital Improvement Fund Summary

### Unfunded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget-Unfunded	3,250,000	-	2,500,000	-	-	5,750,000
<b>Total Funding Sources</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>


### Project Costs

<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>	
15-Center Street Improvements	1	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	B
16-Slate Canyon Street Improvement	1	500,000	-	-	-	-	500,000	B
17-Draper Lane - 500 South to 600 South	2	-	-	2,500,000	-	-	2,500,000	C
18-Canyon Rd Sidewalk - 4380 N to Foothill Dr	2	250,000	-	-	-	-	250,000	B
19-Canyon Rd Sidewalk - 3450 N to 3540 N	2	250,000	-	-	-	-	250,000	B
20-600 S Sidewalk - 1100 W to 1600 W	2	1,000,000	-	-	-	-	1,000,000	B
21-2230 N at 250 E	2	1,000,000	-	-	-	-	1,000,000	B
<b>Total Project Costs</b>		<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>	


**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**

**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Miscellaneous Projects**  
**Job ID - 1083**

Department: Public Works - Engineering		Job Group Number:					
Project Contact: Shane Winters		Neighborhood: Citywide					
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		B & C Fund					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 3.2 includes the installation of safety features as a high priority. Goal 12.2.1 is to prioritize and preserve existing infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: These small projects have little if any impact on operating budgets.							


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Intersection Modifications**  
**Job ID - 1087**

Department: Public Works - Engineering		Job Group Number:					
Project Contact: Rob Hunter		Neighborhood: Citywide					
Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	B & C Fund						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Visions Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient.						
Code:	B. Little to no impact		Vision Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.				
Impact Explanation:	These modifications have little if any impact on operating budgets.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**


**Bridge Repair**

**Job ID - 1148**

Department: Public Works - Engineering		Job Group Number:					
Project Contact: Casey Serr		Neighborhood: Citywide					
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	B & C Fund						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 12.2 Objective 12.2.1 is to prioritize and preserve the existing infrastructure. Goal 9.7 Objective 9.7.1 Maintain well functioning transportation routes throughout the city.						
Code:	A. Potential decrease						
Impact Explanation:	These improvements and repairs will improve conditions that currently require greater maintenance.						



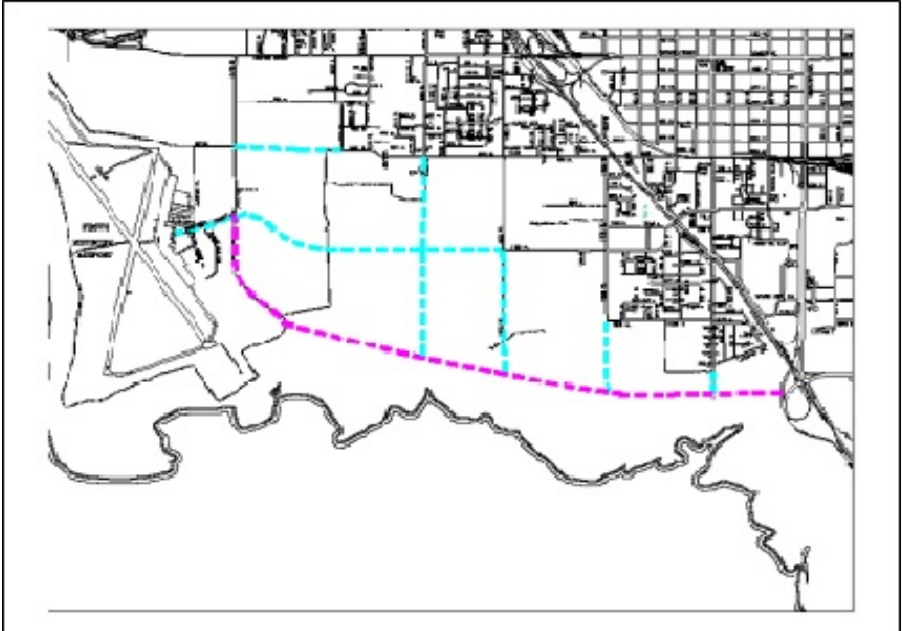
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Sidewalk Replacement**  
**Job ID - 3032**

Department: Public Work - Engineering	Job Group Number:
Project Contact: Kade Hubbs	Neighborhood: Citywide
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1					
<b>Code:</b>	<b>B. Little to no impact</b>		Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing				
<b>Impact Explanation:</b> Replacing aging infrastructure reduces maintenance costs.							


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Wetland Monitoring - PWC**  
**Job ID - 3116**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Jared Lillywhite	Neighborhood: Provo Bay, Sunset, Lakewood & East Bay
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	25,000	25,000	25,000	25,000	25,000	125,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 12.2.1 is to prioritize and preserve existing infrastructure.				
<b>Code:</b>	<b>B. Little to no impact</b>						
<b>Impact Explanation:</b> This funding results in a report and has no impact on operating costs.							


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2022 Street Overlay**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Casey Serr/Kade Hubbs	Neighborhood: Citywide
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	465,000	-	-	-	-	465,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	465,000	-	-	-	-	465,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.				
Code:	A. Potential decrease						
Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2023 Street Overlay**  
**Job ID - NEW**


Department: Public Works - Engineering	Job Group Number:
Project Contact: Casey Serr/Kade Hubbs	Neighborhood: Citywide
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	465,000	-	-	-	465,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	465,000	-	-	-	465,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1						
Code:	A. Potential decrease		Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4				
Impact Explanation:	Street maintenance extends the life of roads and decreases operating costs.		Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.				




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2024 Street Overlay**  
**Job ID - NEW**


Department: Public Works - Engineering		Job Group Number:					
Project Contact: Casey Serr/Kade Hubbs		Neighborhood: Citywide					
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		B & C Fund					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	465,000	-	-	465,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -	\$ 465,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	465,000	-	-	465,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -	\$ 465,000
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1					
Code:	A. Potential decrease		Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4				
Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.		Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.					



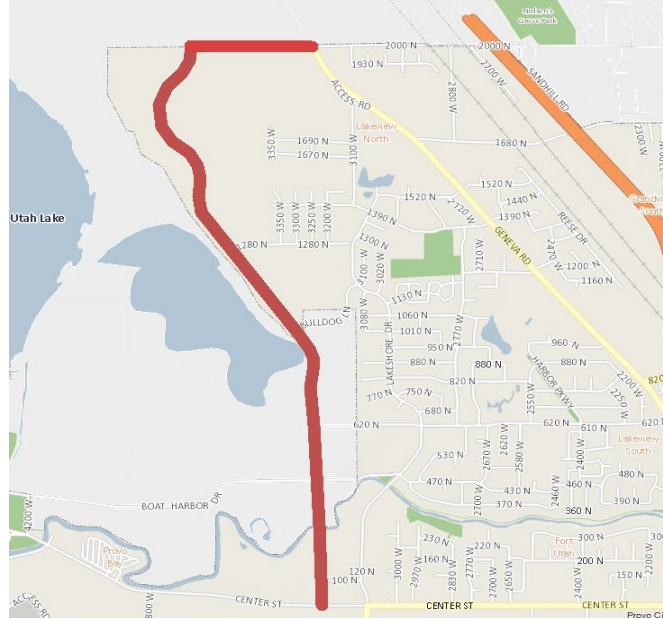
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2025 Street Overlay**  
**Job ID - NEW**

Department: Public Works - Engineering		Job Group Number:						
Project Contact: Casey Serr/Kade Hubbs		Neighborhood: Citywide						
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		<p>Location Map or Description:</p> 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
Proposed Funding Sources:		B & C Fund						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	-	-	-	-	-	-	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	-	-	-	465,000	-	465,000	
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ 465,000	
Cost Elements:								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	-	-	-	-	-	-	
Construction	-	-	-	-	465,000	-	465,000	
Labor	-	-	-	-	-	-	-	
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ 465,000	
Status:	Funded		Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:		<p>How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.</p>						
Code:	A. Potential decrease							
Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.								

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2026 Street Overlay**  
**Job ID - NEW**

Department: Public Works - Engineering		Job Group Number:					
Project Contact: Casey Serr/Kade Hubbs		Neighborhood: Citywide					
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		B & C Fund					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	465,000	465,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ 465,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	465,000	465,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ 465,000
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1					
Code:	A. Potential decrease		Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4				
Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.		Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.					

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Lakeview Parkway and Trail**  
**Job ID - 3144**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Shane Winters	Neighborhood: Fort Utah, Lakeview South & Lakeview North
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

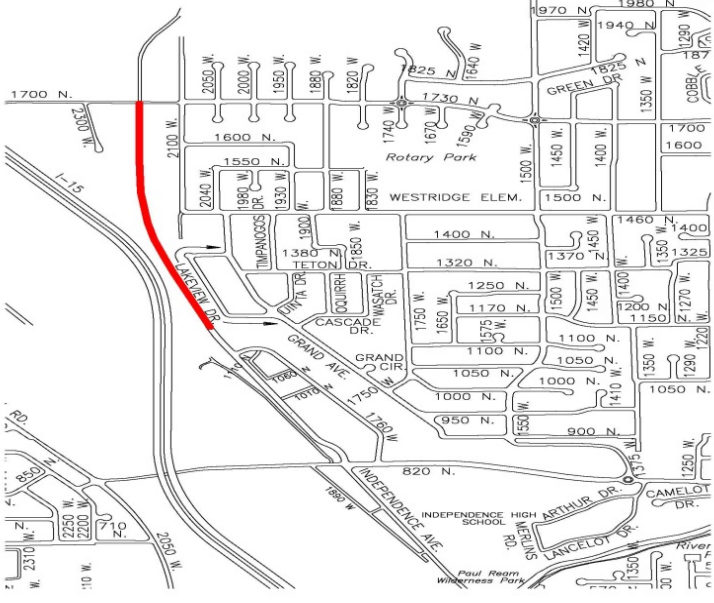
**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,500,000	1,500,000	-	-	-	3,000,000
<b>TOTAL FUNDING</b>	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,500,000	1,500,000	-	-	-	3,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000

**Status:** Funded      **Priority:** 2. Necessary Infrastructure

<p>Annual Operating Budget Impact: Code: C. Potential increase</p> <p>Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.</p>	<p>How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.</p>
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**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Independence Avenue - 1100 North to 1700 North**  
**Job ID - NEW**

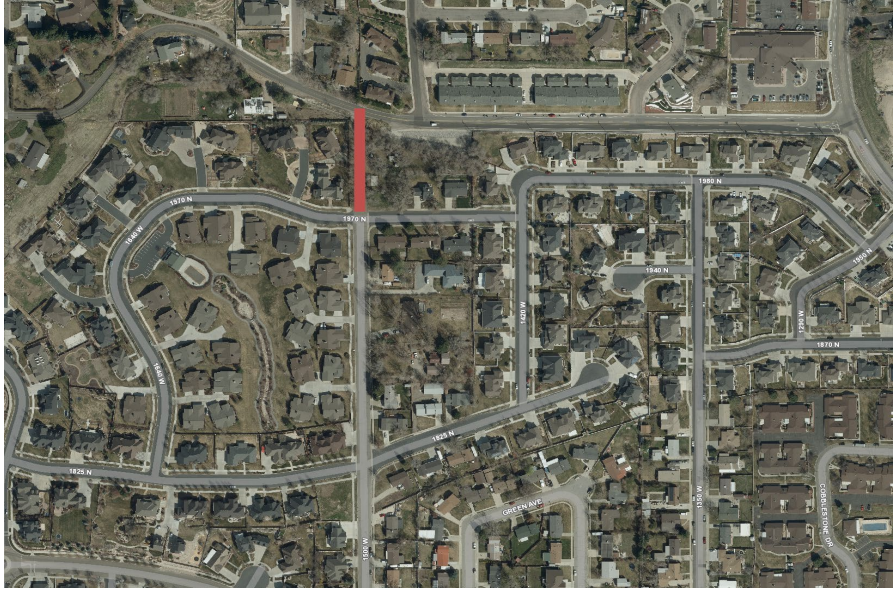
Department: Public Works - Engineering	Job Group Number:
Project Contact: David Michelsen	Neighborhood:
Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.	Location Map or Description: 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	750,000	-	-	750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	750,000	-	-	750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.						
Code:	C. Potential increase	Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.					



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**1500 West - 1920 North to 2000 North**  
**Job ID - NEW**


Department: Public Works - Engineering	Job Group Number:
Project Contact: David Michelsen	Neighborhood: Grandview North
Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.	Location Map or Description: 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	B & C Fund						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	150,000	-	150,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	150,000	-	150,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1						
Code:	B. Little to no impact	Ensure that all modes of transportation to, from and within Provo are safe and efficient Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.					
Impact Explanation:	This will result in such a small addition to the road system the operating cost impact is negligible.						




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**500 North - 700 East to 900 East**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Casey Serr	Neighborhood: Joaquin
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	750,000	1,350,000	1,500,000	3,600,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,600,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	750,000	1,350,000	1,500,000	3,600,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,600,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.							

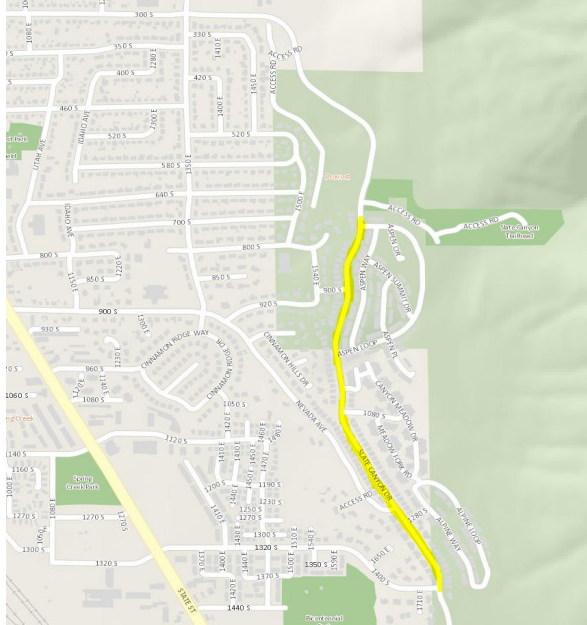
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Center Street Improvements**  
**Job ID - NEW**

Department: Public Work - Engineering	Job Group Number:
Project Contact: Rob Hunter	Neighborhood: Downtown
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**


	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
Proposed Funding Sources:	B & C Fund								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	-	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	-	-	-	-	-	-		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	250,000	-	-	-	-	250,000		
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>		
Cost Elements:									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	-	-	-	-	-	-		
Construction	-	250,000	-	-	-	-	250,000		
Labor	-	-	-	-	-	-	-		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>		
Status:	Funded		Priority:	1. Critical Health and Safety					
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: This project is to work towards the vision outlined in the City Council's Center Street Policy Intent Statement.								
Code:								B. Little to no impact	
Impact Explanation: Modifications to the existing road will have little impact on the operating budget.									

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Slate Canyon Street Improvement**  
**Job ID - NEW**

Department: Slate Canyon Street Improvement		Job Group Number:					
Project Contact: Jared Lillywhite		Neighborhood: Provost, Provost South					
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		B & C Fund					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	500,000	-	-	-	-	500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	-	-	-	-	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:		<p>How project relates to adopted plans and/or policies: Goal 1.4.4 Promote safety through urban design - This project promotes reduced speed through enhanced landscaping. Goal 1.4.0 Maintain and improve the physical appearance and beauty of neighborhoods. Goal 2.4.3.1 Utilize design elements in the street rights-of-way in residential areas to reduce driving speeds and to make neighborhoods safe and livable.</p>					
Code:	B. Little to no impact						
Impact Explanation: Modifications to the existing road will have little impact on the operating budget.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2020/2021**  
**Draper Lane - 500 South to 600 South**  
**Job ID - NEW**

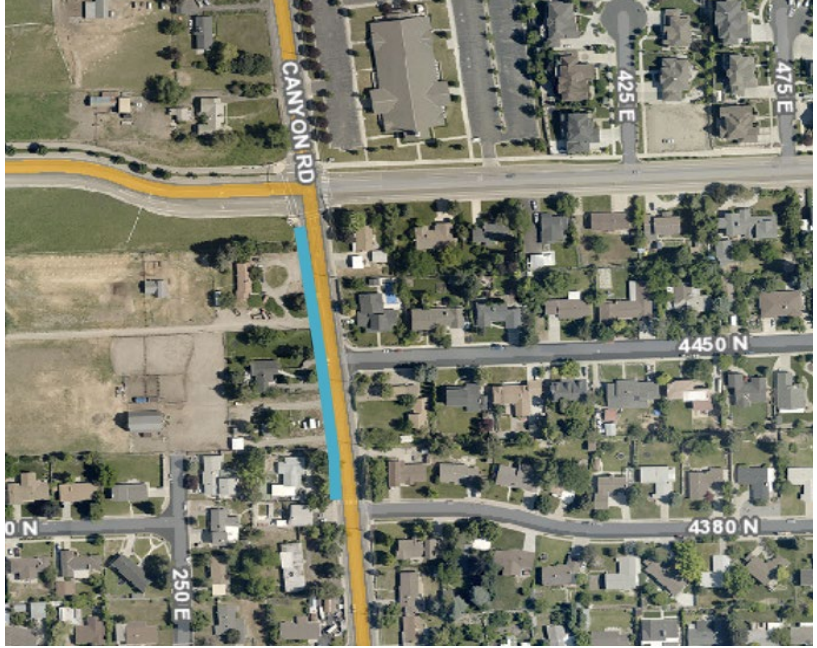
Department: Public Works - Engineering	Job Group Number:	ENBS
Project Contact: Jonathan Knight	Neighborhood:	
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

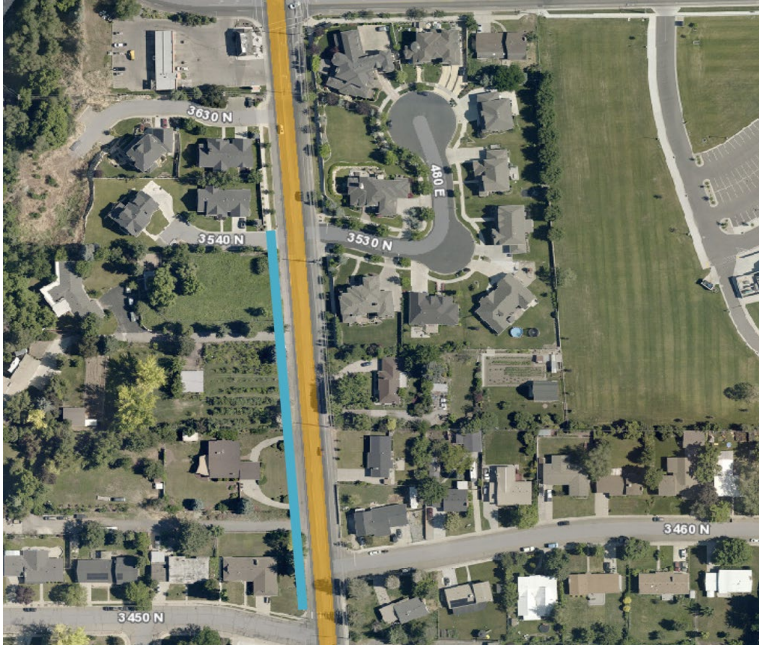
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	2,500,000	-	-	2,500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Land Acquisition	-	-	-	1,500,000	-	-	1,500,000
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	800,000	-	-	800,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Status:</b>	<b>Unfunded</b>		<b>Priority:</b>	<b>3. Aspirational Project</b>			
<b>Annual Operating Budget Impact:</b>			<p>How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.</p>				
<b>Code:</b>	<b>C. Potential increase</b>						
<p>Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.</p>							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Canyon Rd Sidewalk - 4380 N to Foothill Dr**  
**Job ID - NEW**

Department: Public Works - Engineering		Job Group Number:					
Project Contact: Rob Hunter		Neighborhood: North Timpview					
Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	B & C Fund						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	-	-	-	-	250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	-	-	-	-	250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas though the City.						
Code:	B. Little to no impact		Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost impact is negligible.				

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Canyon Rd Sidewalk - 3450 N to 3540 N**  
**Job ID - NEW**

Department: Public Works - Engineering		Job Group Number:					
Project Contact: Rob Hunter		Neighborhood: Edgemont					
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		B & C Fund					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	-	-	-	-	250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	-	-	-	-	250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:		<p>How project relates to adopted plans and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas through the City.</p>					
Code:	B. Little to no impact						
Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost impact is negligible.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**600 S Sidewalk - 1100 W to 1600 W**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Rob Hunter	Neighborhood: Edgemont
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

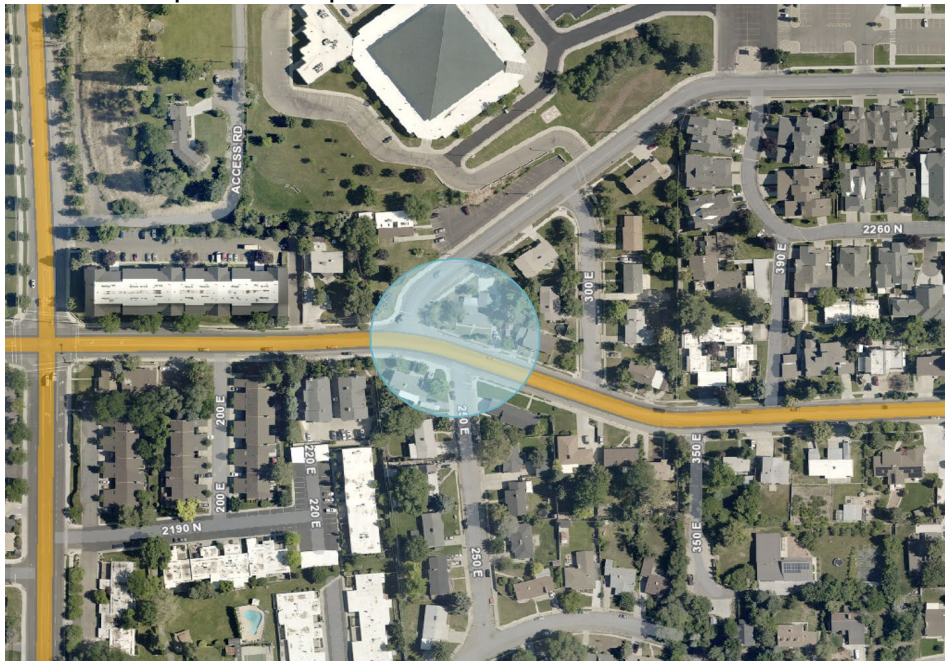
**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	-	-	-	-	1,000,000
<b>TOTAL FUNDING</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	-	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Status: **Funded**      Priority: **1. Critical Health and Safety**

Annual Operating Budget Impact: Code: <b>B. Little to no impact</b> Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost impact is negligible.	How project relates to adopted plans and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas through the City.
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**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2230 N @ 250 E**  
**Job ID - NEW**

Department: Public Works - Engineering	Job Group Number:
Project Contact: Rob Hunter	Neighborhood: Edgemont
<p>Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.</p>	<p>Location Map or Description:</p> 

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>	<b>B &amp; C Fund</b>						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	-	-	-	-	1,000,000
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	-	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Status: **Funded**      Priority: **1. Critical Health and Safety**

Annual Operating Budget Impact: Code: <b>B. Little to no impact</b> Impact Explanation: This will result in street modifications and a new traffic signal, but will have little impact on the operating budget.	How project relates to adopted plans and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.
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## Sanitation Capital Improvement Fund Summary

### Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	210,000	180,000	180,000	180,000	180,000	930,000
<b>Total Funding Sources</b>	<b>\$ 210,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 930,000</b>

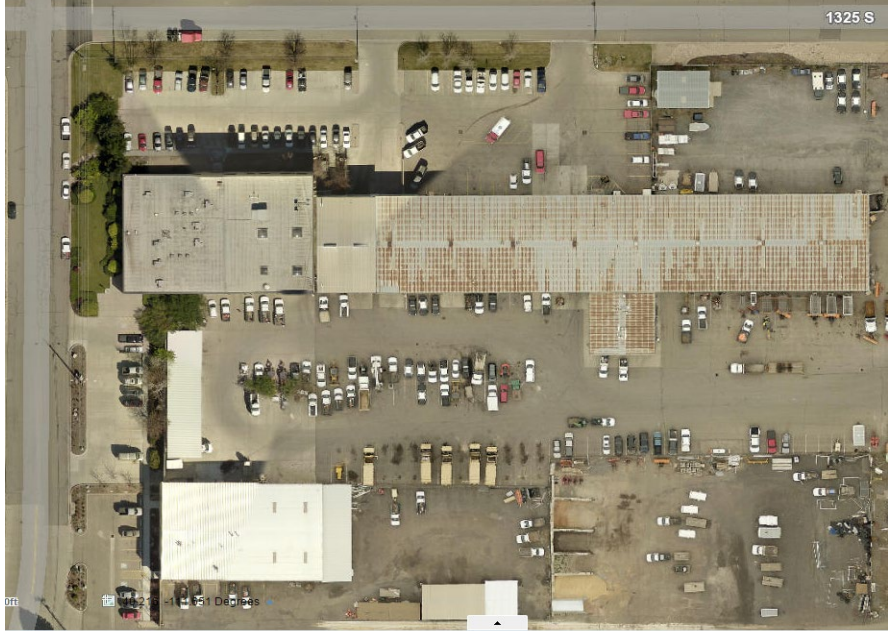
### Project Costs

<u>Project Description</u>	<u>Priority Level</u>							<u>Operating Impact</u>
1-8002-Public Works Facilities Improvements	2	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	C
2-Vehicle Replacement	2	60,000	30,000	30,000	30,000	30,000	180,000	A
<b>Total Project Costs</b>		<b>\$ 210,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 930,000</b>	

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
 2c - Projects with conditional funding 2d - Projects depending on outside funding

**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022  
PUBLIC WORKS FACILITIES IMPROVEMENTS  
Job ID - 8002**

Department: Public Works - Sanitation	Job Group Number:	PSCS
Project Contact: Brian Torgersen	Neighborhood: East Bay	
Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	150,000	150,000	150,000	150,000	150,000	750,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Improvements recommended in the Public Works Facility Master Plan	
Code:	C. Potential increase		
Impact Explanation: New facilities will result in additional operating costs but are expected to be minimal in the short term.			

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Vehicle Replacement**  
**Job ID - New**

Department: Public Works - Sanitation		Job Group Number:		PSCS			
Project Contact: Brian Torgersen		Neighborhood: East Bay					
Description and Justification: This represents a savings account for the future replacement of the loader at the compost yard.		Location Map or Description:					
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	60,000	30,000	30,000	30,000	30,000	180,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	60,000	30,000	30,000	30,000	30,000	180,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Timely replacement to minimize maintenance costs of aging equipment.					
Code:	A. Potential decrease						
Impact Explanation: New equipment will have lower operating cost than old equipment.							

## Stormwater Capital Improvement Fund Summary

### Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	350,000	350,000	350,000	350,000	350,000	1,750,000
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	1,850,000	1,850,000	2,050,000	2,050,000	1,875,000	9,675,000
<b>Total Funding Sources</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,225,000</b>	<b>\$ 11,425,000</b>

### Project Costs

<u>Project Description</u>	<u>Priority Level</u>	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	<u>Operating Impact</u>
1-1030-Miscellaneous Storm Drain Projects	2	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	B
2-1226-Contingency	2	50,000	50,000	50,000	50,000	50,000	250,000	B
3-1033-Vehicle Replacement	2	125,000	125,000	125,000	125,000	125,000	625,000	B
4-1034-Stormwater Pipe Upsizing	2	50,000	50,000	50,000	50,000	50,000	250,000	B
5-1035-Impact Fee Projects	2	350,000	350,000	350,000	350,000	350,000	1,750,000	C
6-1031-West Central Storm Drain/Franklin Detention Basin	2	-	1,050,000	-	-	-	1,050,000	C
7-1298-Public Works Facilities Improvements	2	150,000	150,000	150,000	150,000	150,000	750,000	C
8-North Canyon Road Storm Drain/Detention Basin	2	-	325,000	1,575,000	-	-	1,900,000	C
9-Carterville Storm Drain Outfall	2	-	-	-	1,200,000	-	1,200,000	C
10-300 West Downtown Storm Drain, Phase I	2	-	-	-	375,000	1,400,000	1,775,000	C
11-Airport Moat Piping and Pump*	2	875,000	-	-	-	-	875,000	B
12-2470 West Outfall*	2	350,000	-	-	-	-	350,000	C
13-2800 West Outfall*	2	150,000	-	-	-	-	150,000	C
<b>Total Project Costs</b>		<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,225,000</b>	<b>\$ 11,425,000</b>	


**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**

**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

\*New CIP project or project has significantly changed



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Miscellaneous Storm Drain Projects**  
**Job ID - 1030**

Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: Citywide	
<p>Description and Justification: Miscellaneous small capital projects: This account funds the construction of small project needs as items arise. (Typically \$5,000 - \$20,000 each)</p> <p>Recent examples include: Pump replacement, Irrigation ditch piping, and upgrades to inlets and boxes with overlay projects.</p>	<p>Location Map or Description:</p> 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			<p>How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.</p>				
<b>Code:</b>	B. Little to no impact						
Impact Explanation: Small improvements that have little to no anticipated operating budget impact.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Contingency**


**Job ID - 1226**

Department: Stormwater		Job Group Number:		PSSC				
Project Contact: Brian Torgersen		Neighborhood: Citywide						
Description and Justification: This contingency allows for expenses incidental to budgeted projects, which are not uncommon but can result in significant savings.		Location Map or Description:						
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	-	-	-	-	-	-	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	-	-	-	-	-	-	
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000	
Labor	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	
Status:	Funded		Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.						
Code:	B. Little to no impact							
Impact Explanation: Little operating budget impact anticipated.								

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Vehicle Replacement**  
**Job ID - NEW**

Department: Stormwater		Job Group Number:		PSSC			
Project Contact: Brian Torgersen		Neighborhood: Citywide					
Description and Justification: Future replacement of stormwater vehicles.		Location Map or Description:					
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	125,000	125,000	125,000	125,000	125,000	625,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	125,000	125,000	125,000	125,000	125,000	625,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Little impact as replacing older vehicles with new ones will typically decrease repair costs.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Stormwater Pipe Upsizing**  
**Job ID - 1034**

Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: Citywide	
Description and Justification: Increasing pipe sizes of projects installed by developers to benefit future users and enhance overall stormwater system.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

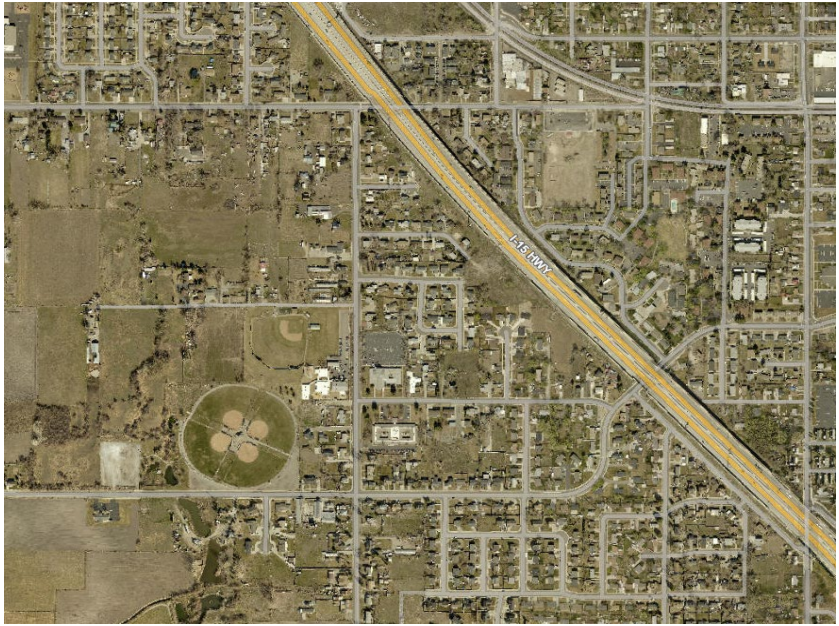
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	B. Little to no impact						
<b>Impact Explanation:</b>							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Impact Fee Projects**  
**Job ID - NEW**

Department: Stormwater		Job Group Number:		PSSC			
Project Contact: Brian Torgersen		Neighborhood: Citywide					
Description and Justification: This project utilizes stormwater impact fees collected from new development to complete projects identified in the Impact Fee Facility Plan (IFFP).		Location Map or Description:					
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.					
Code:	C. Potential increase		Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.				

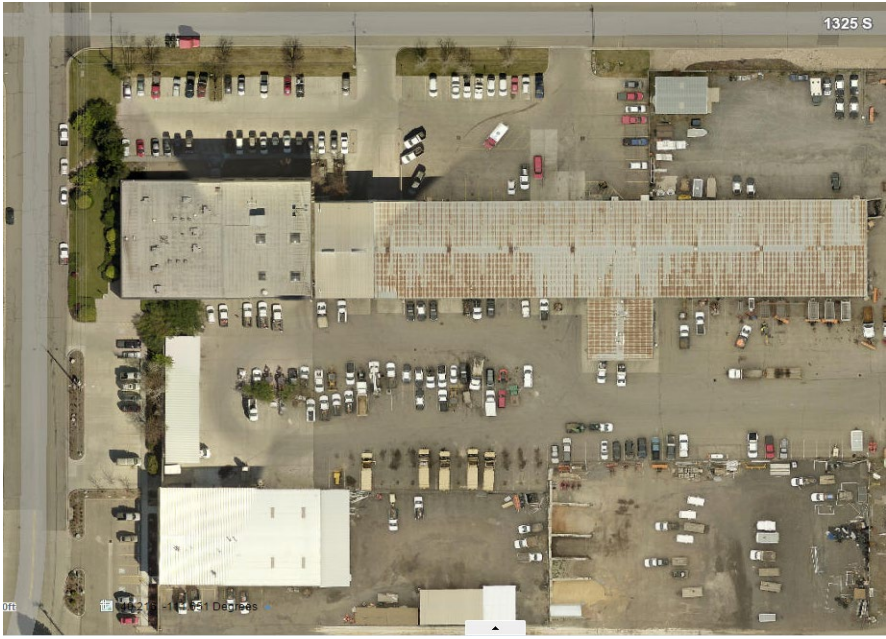
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**West Central Storm Drain/Franklin Detention Basin**  
**Job ID - 1031**

Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: Franklin and Franklin South	
<p>Description and Justification: This project will construct new storm drains to remove water from the 500 West storm drain and divert runoff into the 1100 west storm drain. This will reduce the volume of water which we currently pump out of 500 West to Utah Lake during high lake elevations. This also includes upsizing the 1100 West pipe or constructing a basin to temporarily hold peak flows.</p>	<p>Location Map or Description:</p> 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	1,050,000	-	-	-	1,050,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,050,000	-	-	-	1,050,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			<p>How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.</p>				
<b>Code:</b>	<b>C. Potential increase</b>						
<p>Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.</p>							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Public Works Facilities Improvements**  
**Job ID - 1298**


Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: East Bay	
Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**North Canyon Road Storm Drain/Retention Basin**  
**Job ID - NEW**

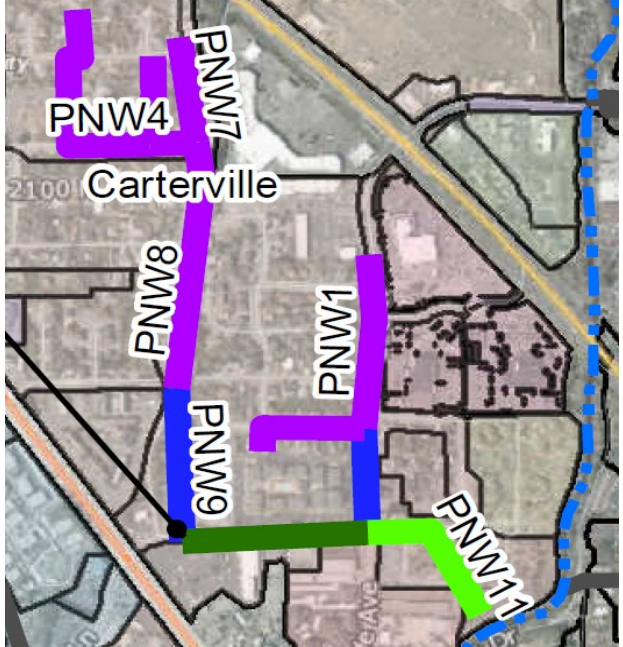
Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: North Timpview	
Description and Justification: Installation of storm drain infrastructure on Canyon Road and Foothill Drive along with a detention basin.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	325,000	1,575,000	-	-	1,900,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 1,575,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	325,000	1,575,000	-	-	1,900,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 1,575,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Carterville Storm Drain Outfall**  
**Job ID - NEW**


Department: Stormwater		Job Group Number:		PSSC			
Project Contact: Brian Torgersen		Neighborhood: Citywide					
Description and Justification: To mitigate flooding in the Carterville Area, a storm drain pipe network will need to be constructed to collect and convey storm water runoff to the Provo River. Additional storm drain inlets will also need to be installed to collect runoff in the area.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	1,200,000	-	1,200,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	1,200,000	-	1,200,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.					
Code:	C. Potential increase		Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.				



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Airport Moat Piping**

**Job ID - NEW**


Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: This funds the piping and covering of part of the Airport moat between the new terminal entrance and exit.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	875,000	-	-	-	-	875,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 875,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 875,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	875,000	-	-	-	-	875,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 875,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 875,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.						
Code:	B. Little to no impact						
Impact Explanation:	The relatively short length of pipe being installed will have negligible impact on operating costs						




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2470 West Outfall**  
**Job ID - NEW**

Department: Stormwater		Job Group Number:		PSSC			
Project Contact: Brian Torgersen		Neighborhood: Provo Bay					
Description and Justification: Stormwater Outfall on 2470 in preparation for regional sports park and other future west side development.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	350,000	-	-	-	-	350,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	350,000	-	-	-	-	350,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.					
Code:	C. Potential increase		Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.				



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**2800 West Outfall**  
**Job ID - NEW**

Department: Stormwater	Job Group Number:	PSSC
Project Contact: Brian Torgersen	Neighborhood: Provo Bay	
Description and Justification: Stormwater Outfall on 2800 in preparation for regional sports park and other future west side development.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	-	-	-	-	150,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	-	-	-	-	150,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.							

## Utility Transportation Fund Capital Improvement Fund Summary

### Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	2,140,000	2,140,000	2,140,000	10,700,000	-	17,120,000
<b>Total Funding Sources</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ 10,700,000</b>	<b>\$ -</b>	<b>\$ 17,120,000</b>


### Project Costs

<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>	
1-Overlay Expenses	2	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	B
2-Crack Seal	2	140,000	140,000	140,000	140,000	140,000	700,000	B
<b>Total Project Costs</b>		<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ 10,700,000</b>	

**Priority Levels:** **1** - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects  
**2c** - Projects with conditional funding **2d** - Projects depending on outside funding

**Operating Impact:** **A** - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Overlay Expenses**  
**Job ID - PEPWUF-OV**

Department: Engineering		Job Group Number:		ENUT			
Project Contact: Casey Serr/Drew Trewartha		Neighborhood: Citywide					
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 10,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 10,000,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1					
<b>Code:</b>	B. Little to no impact		Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing				
Impact Explanation: In order to maintain our city street ride surface at minimum level, \$4,000,000 should be budgeted and spent each year.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Crack Seal**

**Job ID - PEPWUF-CS**

Department: Public Work - Engineering		Job Group Number:		ENUT			
Project Contact: Drew Trewartha		Neighborhood: Citywide					
Description and Justification: Sealing and filling asphalt concrete pavement cracks is a common and proactive preventative asphalt maintenance activity. Crack sealing provides the most cost-effective use of dollars over time compared to other pavement maintenance techniques.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	140,000	140,000	140,000	140,000	140,000	700,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 700,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	140,000	140,000	140,000	140,000	140,000	700,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 700,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1					
Code:	B. Little to no impact		Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.				
Impact Explanation: Delaying preventative maintenance will lead to further deterioration of the pavement surface resulting in increased future maintenance costs.							



## Vehicle Replacement Capital Improvement Fund Summary

### Partially Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources*</b>						
Transfers	\$ 629,219	\$ 629,219	\$ 629,219	\$ 629,219	\$ 474,569	\$ 2,991,445
Grants	-	-	-	-	-	-
Vehicle Loan Payments	2,229,971	2,587,237	2,952,761	3,136,823	3,004,968	13,911,760
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 2,859,190</b>	<b>\$ 3,216,456</b>	<b>\$ 3,581,980</b>	<b>\$ 3,766,042</b>	<b>\$ 3,479,537</b>	<b>\$ 16,903,205</b>

### Project Costs

<u>Project Description</u>	<u>Priority Level</u>						<u>Operating Impact</u>	
City Pool Vehicles	2	\$ 74,000	\$ 36,400	\$ -	\$ -	\$ -	\$ 110,400	A
Community/Neighborhood Services	2	35,000	40,560	35,693	-	-	111,253	A
Development Services	2	66,000	34,320	42,940	-	-	143,260	A
Engineering	2	209,700	41,288	42,940	-	-	293,928	A
Fire	2	429,800	587,184	935,584	673,794	29,246	2,655,608	A
Parking Enforcement	2	-	-	122,437	-	-	122,437	A
Parks	2	421,150	435,620	369,372	452,811	396,337	2,075,290	A
Police	2	987,100	1,162,200	1,084,845	1,058,722	1,252,334	5,545,201	A
Streets	2	580,650	564,850	874,021	561,439	487,747	3,068,707	A
<b>Total Project Costs</b>		<b>\$ 2,803,400</b>	<b>\$ 2,902,422</b>	<b>\$ 3,507,832</b>	<b>\$ 2,746,766</b>	<b>\$ 2,165,664</b>	<b>\$ 14,126,084</b>	

**Priority Levels:** 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects  
2c - Projects with conditional funding 2d - Projects depending on outside funding

**Operating Impact:** A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

\* The Funding Sources shown reflect the amount of transfers and loan payments that would come into the Vehicle Replacement Fund from the General Fund over the next five years if the amount of vehicle replacements requested is approved. When the amount required from the General Fund is increasing from one year to the next year, the vehicle replacements are considered partially funded.

## Wastewater Capital Improvement Fund Summary

### Funded Projects

	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Funding Sources</b>						
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Loan	28,000,000	20,000,000	7,800,000	-	-	55,800,000
Impact Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
City Labor	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	6,606,000	21,332,000	16,228,333	15,313,333	16,668,333	76,147,999
<b>Total Funding Sources</b>	<b>\$ 35,406,000</b>	<b>\$ 42,132,000</b>	<b>\$ 24,828,333</b>	<b>\$ 16,113,333</b>	<b>\$ 17,468,333</b>	<b>\$ 135,947,999</b>

### Project Costs


<u>Project Description</u>	<u>Priority Level</u>							<u>Operating Impact</u>
1-4566 New Reclamation Plant Projects	1	\$ 28,020,000	\$ 33,780,000	\$ 15,610,000	\$ 4,645,000	\$ 5,000,000	\$ 87,055,000	C
2-4516 Collection System Rehabilitation	1	60,000	2,000,000	1,000,000	1,500,000	2,000,000	6,560,000	A
3-4569 Existing Reclamation Plant Maintenance	2	200,000	200,000	200,000	200,000	200,000	1,000,000	B
4-4571 Inflow and Infiltration Projects	2	500,000	500,000	500,000	500,000	500,000	2,500,000	A
5-4549 West Side Sewer Lines	2	4,300,000	4,728,000	6,128,333	8,378,333	8,878,333	32,412,999	C
6-4508 Sewer Main Oversizing	2	100,000	100,000	100,000	100,000	100,000	500,000	B
7-4514 Capital Equipment	2	25,000	25,000	25,000	25,000	25,000	125,000	B
8-4523 Contingency	2	100,000	100,000	100,000	100,000	100,000	500,000	B
9-4542 Vehicle Replacement	2	567,000	49,000	515,000	15,000	15,000	1,161,000	B
10-4553 Lift Station Projects	2	500,000	500,000	500,000	500,000	500,000	2,500,000	A
11-4561 Public Works Facilities Improvements	2	150,000	150,000	150,000	150,000	150,000	750,000	C
12-Regional Sports Park Sewer*	2	884,000	-	-	-	-	884,000	C
<b>Total Project Costs</b>		<b>\$ 35,406,000</b>	<b>\$ 42,132,000</b>	<b>\$ 24,828,333</b>	<b>\$ 16,113,333</b>	<b>\$ 17,468,333</b>	<b>\$ 135,947,999</b>	

**Priority Levels: 1** - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects  
**2c** - Projects with conditional funding **2d** - Projects depending on outside funding

**Operating Impact: A** - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed

\*New CIP project or project has significantly changed

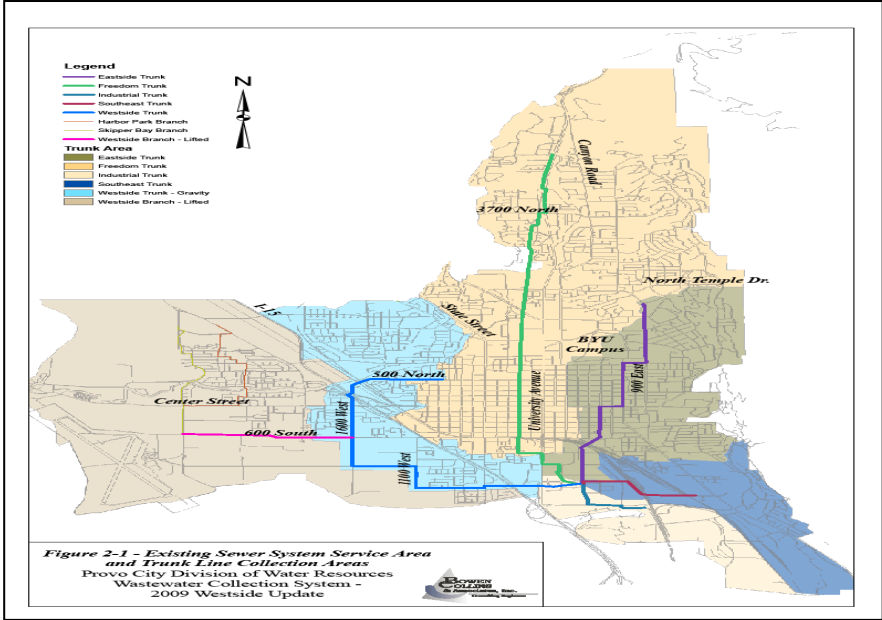
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**New Reclamation Plant Projects**  
**Job ID - 4566**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: East Bay	
Description and Justification: Funding for the construction of a new treatment plant, primarily through low interest State loan.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
State Loan	-	28,000,000	20,000,000	7,800,000	-	-	55,800,000
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	20,000	13,780,000	7,810,000	4,645,000	5,000,000	31,255,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 28,020,000</b>	<b>\$ 33,780,000</b>	<b>\$ 15,610,000</b>	<b>\$ 4,645,000</b>	<b>\$ 5,000,000</b>	<b>\$ 87,055,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	28,020,000	33,780,000	15,610,000	4,645,000	5,000,000	87,055,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 28,020,000</b>	<b>\$ 33,780,000</b>	<b>\$ 15,610,000</b>	<b>\$ 4,645,000</b>	<b>\$ 5,000,000</b>	<b>\$ 87,055,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: A new plant will increase operating costs, but will be largely offset by old plant infrastructure that is being taken offline.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Collection System Rehabilitation**  
**Job ID - 4516**


Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: This project provides for rehabilitation of wastewater collection system infrastructure.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

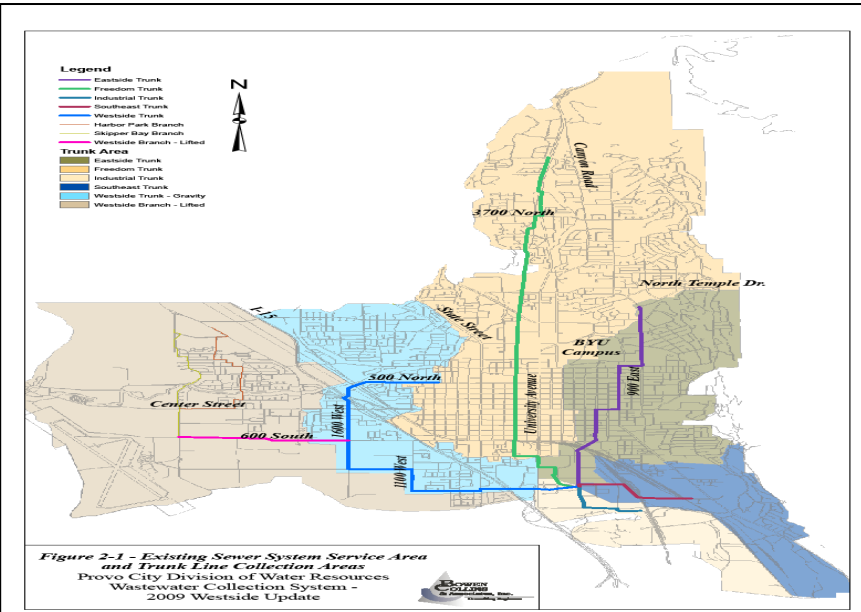
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	60,000	2,000,000	1,000,000	1,500,000	2,000,000	6,560,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,560,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	60,000	2,000,000	1,000,000	1,500,000	2,000,000	6,560,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,560,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	A. Potential decrease						
Impact Explanation: Replacement of older infrastructure should result in decreased operating costs.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Existing Reclamation Plant Maintenance**  
**Job ID - 4569**

Department: Public Works - Wastewater		Job Group Number:		WWCR			
Project Contact: Gary Calder		Neighborhood: East Bay					
Description and Justification: The existing plant will continue to need maintenance in order to continue operations until such time as it can be decommissioned from wastewater treatment.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Expected to have little impact to operating expenses.							

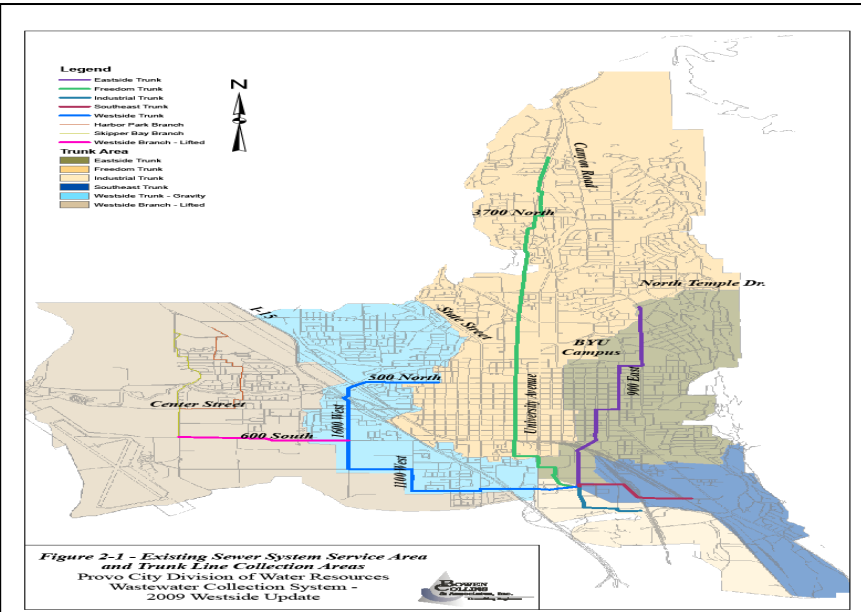
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Inflow and Infiltration Projects**  
**Job ID - NEW**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Repairs and improvements to sewer main lines throughout the City to combat inflow and infiltration of groundwater into the system.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
Code:	A. Potential decrease						
Impact Explanation: Improvements to existing pipes will reduce maintenance costs.							


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**West Side Sewer Lines**  
**Job ID - 4549**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: This project is an element in the implementation of the Wastewater Collection System Master Plan. It provides for the installation of new sewer lines on the west side of the City where the majority of new growth is anticipated to occur.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	700,000	700,000	700,000	700,000	700,000	3,500,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	3,600,000	4,028,000	5,428,333	7,678,333	8,178,333	28,912,999
TOTAL FUNDING	\$ -	\$ 4,300,000	\$ 4,728,000	\$ 6,128,333	\$ 8,378,333	\$ 8,878,333	\$ 32,412,999
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,300,000	4,728,000	6,128,333	8,378,333	8,878,333	32,412,999
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 4,300,000	\$ 4,728,000	\$ 6,128,333	\$ 8,378,333	\$ 8,878,333	\$ 32,412,999
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.						
Code:							
Impact Explanation:	This will result in additional sewer lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$2,700 per mile of pipe, but this is not an incremental cost.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Sewer Main Oversizing**  
**Job ID - 4508**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Provo City Code Title 10.03.030(2) which provides that the City pay the difference in cost between an 8" sewer main and a larger sewer main which the City may require a developer to install.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	100,000	100,000	100,000	100,000	100,000	500,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	B. Little to no impact						
Impact Explanation: Expected to have little impact to operating expenses.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Capital Equipment**  
**Job ID - 4514**

Department: Public Works - Wastewater		Job Group Number:		WWCR			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: This provides for unforeseen capital equipment needs that vary from year to year.		Location Map or Description:					
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	25,000	25,000	25,000	25,000	25,000	125,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Expected to have little impact to operating expenses.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Contingency**

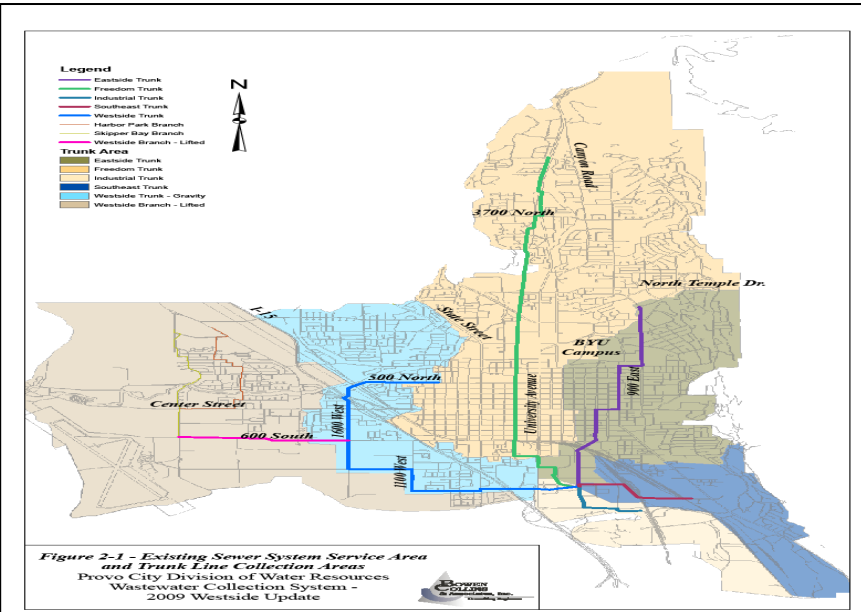
**Job ID - 4523**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification:	Location Map or Description:	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.						
Code:	B. Little to no impact						
Impact Explanation:	Expected to have little impact to operating expenses.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Vehicle Replacement**  
**Job ID - 4542**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Funding for the rolling replacement of Wastewater vehicles.	Location Map or Description:	
 <p style="font-size: small; text-align: center;">Figure 2-1 - Existing Sewer System Service Area and Trunk Line Collection Areas          Provo City Division of Water Resources          Wastewater Collection System -          2009 Westside Update</p>		


**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	567,000	49,000	515,000	15,000	15,000	1,161,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 567,000</b>	<b>\$ 49,000</b>	<b>\$ 515,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 1,161,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	567,000	49,000	515,000	15,000	15,000	1,161,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 567,000</b>	<b>\$ 49,000</b>	<b>\$ 515,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 1,161,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	B. Little to no impact						
Impact Explanation: Expected to have little impact to operating expenses.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Lift Station Projects**

**Job ID - 4553**

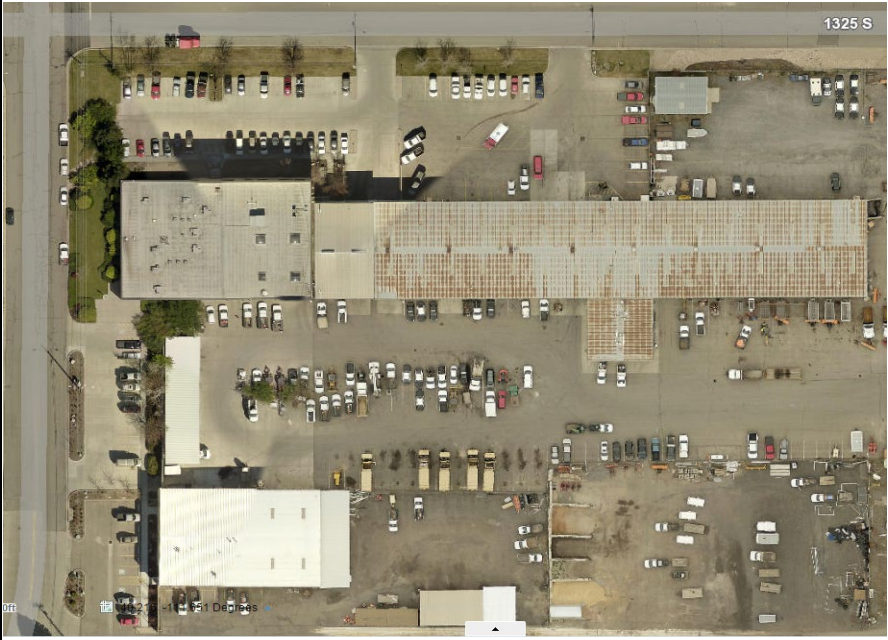
Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Funding for improvements of sewer lift stations throughout the city that have met the end of their useful life. There are approximately 10 existing lift stations.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.						
Code:	A. Potential decrease						
Impact Explanation:	Replacing old lift stations and equipment should reduce maintenance costs.						




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Public Works Facilities Improvements**  
**Job ID - 4561**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: East Bay	
Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: Additional facilities will result in increased operating costs, but these costs will be minimal in the short term.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Regional Sports Park Sewer**  
**Job ID - New**

Department: Public Works - Wastewater	Job Group Number:	WWCR
Project Contact: Gary Calder	Neighborhood: East Bay	
Description and Justification: Sewer line installation within the regional sports park site which needs to be in place before the sports park is completed.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	884,000	-	-	-	-	884,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 884,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 884,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	884,000	-	-	-	-	884,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 884,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 884,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: This will result in additional sewer lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$2,700 per mile of pipe, but this is not an incremental cost.							

## Water Capital Improvement Fund Summary

<b>Funded Projects</b>		<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>	<b>FY 2025-2026</b>	<b>Total</b>	
<b>Funding Sources</b>		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>		
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		30,000,000	-	-	-	-	30,000,000.00	
Impact Fees		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	-
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget		5,930,000	7,830,000	8,280,000	7,080,000	6,930,000	36,050,000	
<b>Total Funding Sources</b>		<b>\$ 37,130,000</b>	<b>\$ 9,030,000</b>	<b>\$ 9,480,000</b>	<b>\$ 8,280,000</b>	<b>\$ 8,130,000</b>	<b>\$ 72,050,000</b>	
<b>Project Costs</b>								<b>Operating Impact</b>
<b>Project Description</b>	<b>Priority Level</b>							
1-4021-Wells	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	C
2-4045-48-inch Transmission Line/Canyon 36"	1	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	5,375,000	C
3-4046-Reservoir Replacement	1	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	A
4-4052-Spring Rehabilitation	1	300,000	700,000	200,000	50,000	200,000	1,450,000	A
5-4059-Emergency Backup Power	1	250,000	250,000	250,000	250,000	250,000	1,250,000	C
6-4008-Water Distribution System Improvements	2	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,000	C
7-4010-Misc. Capital Items	2	30,000	30,000	30,000	30,000	30,000	150,000	B
8-4013-Water Main Oversizing	2	350,000	350,000	350,000	350,000	350,000	1,750,000	B
9-4036-Contingency	2	125,000	125,000	125,000	125,000	125,000	625,000	B
10-4048-New Meter Installation	2	50,000	50,000	50,000	50,000	50,000	250,000	B
11-4062-Well House Rehabilitation	2	50,000	50,000	50,000	50,000	50,000	250,000	A
12-4050-Public Works Facilities Improvements	2	150,000	150,000	150,000	150,000	150,000	750,000	C
13-800 North Waterline Replacement 300 West to 500 West	2	-	-	750,000	-	-	750,000	B
14-700 East - 900 North to 800 N (20 in. 700 ft)	2	-	-	-	300,000	-	300,000	B
15-500 W - 1560 S to 920 S (12 in. 3200 ft)	2	-	-	600,000	-	-	600,000	B
16-4055-West Side Master Plan Projects	2	450,000	450,000	450,000	450,000	450,000	2,250,000	C
17-4063-South Fork 24" Concrete Pipe Replacement/Lining	2	200,000	200,000	200,000	200,000	200,000	1,000,000	A
18-24" Transmission Line 1730 N 1500 W to 1680 N Geneva	2	-	700,000	700,000	700,000	700,000	2,800,000	B
19-4060-Millrace Repair - 800 N to 500 N	2	200,000	-	-	-	-	200,000	B
20-4037-Vehicle Replacement	2	-	400,000	-	-	-	400,000	A
21-4058-Aquifer Storage and Recovery Projects**	2	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,000	B
22-Treatment Plant Diversion Design and Construction*	2	2,400,000	-	-	-	-	2,400,000	C
23-Water Treatment Plant*	2d	30,000,000	-	-	-	-	30,000,000	C
<b>Total Project Costs</b>		<b>\$ 37,130,000</b>	<b>\$ 9,030,000</b>	<b>\$ 9,480,000</b>	<b>\$ 8,280,000</b>	<b>\$ 8,130,000</b>	<b>\$ 72,050,000</b>	

**Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects**  
**2c - Projects with conditional funding 2d - Projects depending on outside funding**


**Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed**

\*New CIP project or project has significantly changed



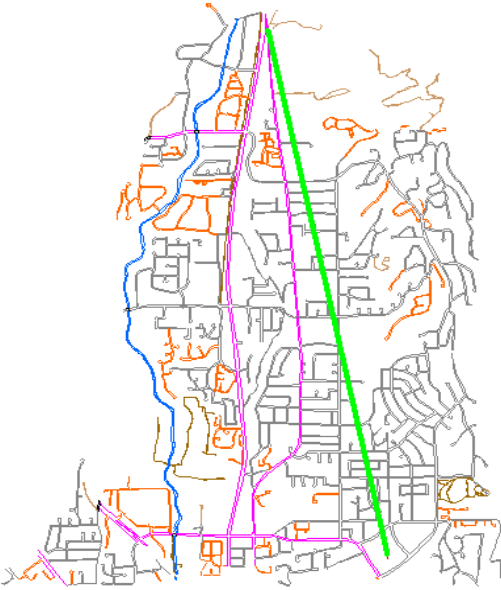
**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Wells  
Job ID - 4021**


Department: Public Works-Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: This project provides for the ongoing development of the City's underground water rights.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	750,000	750,000	750,000	750,000	750,000	3,750,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	C. Potential increase						
Impact Explanation:							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**48-inch Transmission Line/Canyon 36"**  
**Job ID - 4045**

Department: Public Works - Water		Job Group Number:		WACS				
Project Contact: Gary Calder		Neighborhood: East Side Neighborhoods						
<p>Description and Justification: Build 48-inch water transmission line from Gillispie Wier house to main reservoirs to provide additional capacity as well as backup to existing 48-inch transmission line. Continue main line improvements up Provo Canyon to improve pressure and reduce need for pump stations and associated long-term maintenance costs.</p>		<p>Location Map or Description:</p> 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
<b>Proposed Funding Sources:</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	-	-	-	-	-	-	
CIP Fund Balance	-	-	-	-	-	-	-	
New Year Budget	-	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	5,375,000	
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 5,375,000</b>	
<b>Cost Elements:</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	-	-	-	-	-	-	-	
Construction	-	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	
Labor	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 5,375,000</b>	
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>				
<b>Annual Operating Budget Impact:</b>		<p>How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.</p>						
<b>Code:</b>	<b>C. Potential increase</b>							
<p>Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.</p>								


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Reservoir Replacement**  
**Job ID - 4046**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: Citywide	
<p>Description and Justification: This project acts a way to save and build up funds for the future replacement of the Intermediate, Main, and Gallery reservoirs. 2 of these have been in service longer than their projected life cycle (50 years for steel tank, 80 years for concrete tank).</p>	<p>Location Map or Description:</p> 	


**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>			<p>How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.</p>				
<b>Code:</b>	A. Potential decrease						
<p>Impact Explanation: The spending of this funding should result in lower operating costs as older infrastructure is replaced with new.</p>							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Spring Rehabilitation**  
**Job ID - 4052**


Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: This project provides funding for the rehabilitation of the City's Spring areas. Piping in many of these spring areas are original, some of which are 80 to 90 year clay pipe, which is breaking and allowing intrusion into the spring water collection.		Location Map or Description: <div style="text-align: center;">  </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	300,000	700,000	200,000	50,000	200,000	1,450,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 700,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ 1,450,000</b>
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	300,000	700,000	200,000	50,000	200,000	1,450,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 700,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ 1,450,000</b>
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	A. Potential decrease						
Impact Explanation: The spending of this funding should result in lower operating costs as older infrastructure is replaced with new.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Emergency Backup Power**  
**Job ID - 4059**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: Funding for backup power sources to ensure continued operation of critical infrastructure in case of emergency.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>1. Critical Health and Safety</b>			
<b>Annual Operating Budget Impact:</b>		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: Maintenance of new equipment will have an impact on operating costs. This will be minimal unless there is an emergency requiring extended use of the generators.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Water Distribution System Improvements**  
**Job ID - 4008**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: This project provides for the installation of new water mains, service lines and fire hydrants.	Location Map or Description: 	

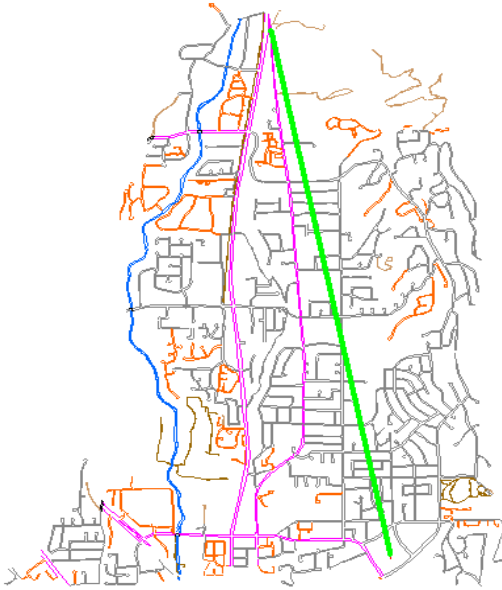
**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 5,250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 5,250,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.				
<b>Code:</b>	<b>C. Potential increase</b>						
Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Misc. Capital Items**


**Job ID - 4010**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: This account provides for unforeseen minor capital equipment needs that vary from year to year.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	30,000	30,000	30,000	30,000	30,000	150,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.						
Code:	B. Little to no impact						
Impact Explanation:	Should have little impact on operating budgets.						

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Water Main Oversizing**  
**Job ID - 4013**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Provo City Code Title 10.02.030(2) which provides that the City will reimburse the developer for the difference in cost between an 8" water main and a larger main which the City might require him to install.	Location Map or Description: 	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2. Necessary Infrastructure</b>			
<b>Annual Operating Budget Impact:</b>			How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.				
<b>Code:</b>	B. Little to no impact						
Impact Explanation: Should have little impact on operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**

**Contingency**

**Job ID - 4036**

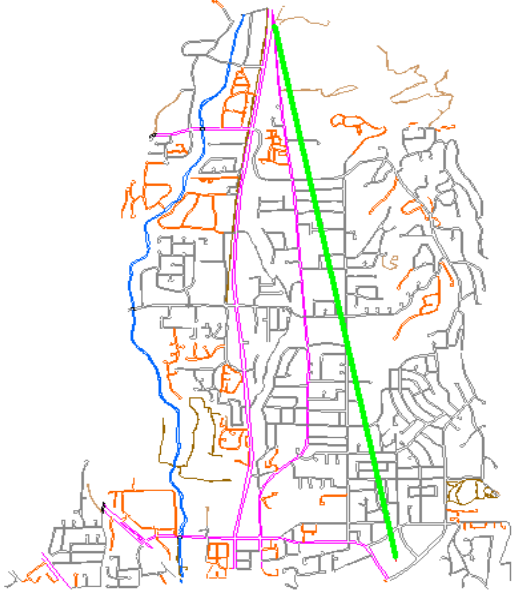
Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: This contingency allows for expenses incidental to budgeted projects, which are not uncommon but can result in significant savings.	Location Map or Description:	

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**


	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	125,000	125,000	125,000	125,000	125,000	625,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	125,000	125,000	125,000	125,000	125,000	625,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies:					
Code:	B. Little to no impact						
Impact Explanation: Little operating budget impact anticipated.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**New Meter Installation**  
**Job ID - 4048**

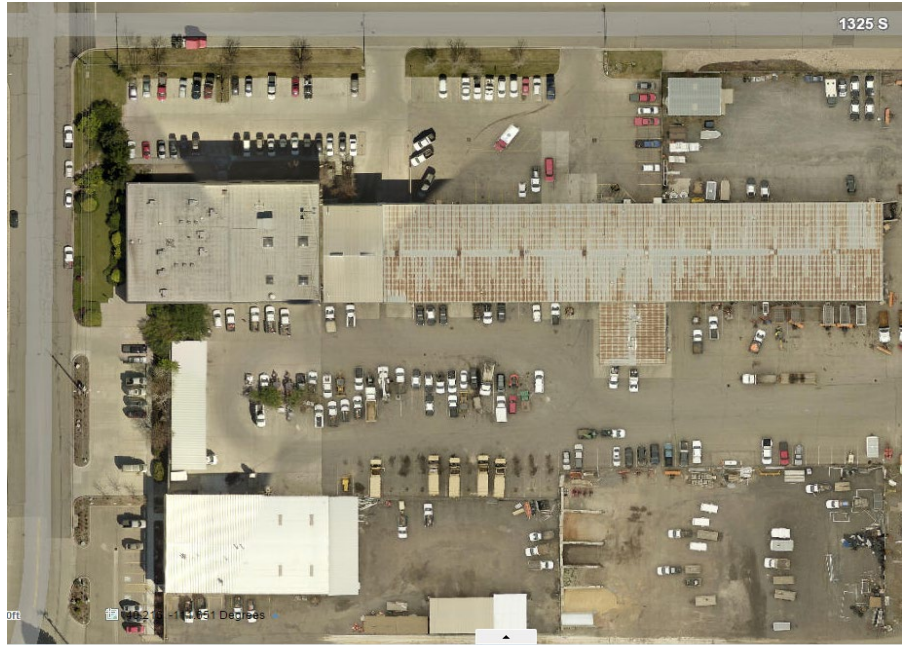
Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: Installation of new large meters Citywide as needed		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Should have little impact on operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Well House Rehab**  
**Job ID - 4062**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Rehabilitation of existing well houses as they age.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.				
Code:	A. Potential decrease						
Impact Explanation: Refurbishments to well buildings should result in decreased maintenance.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Public Works Facilities Improvements**  
**Job ID - 4050**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: East Bay	
Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Location Map or Description: 	

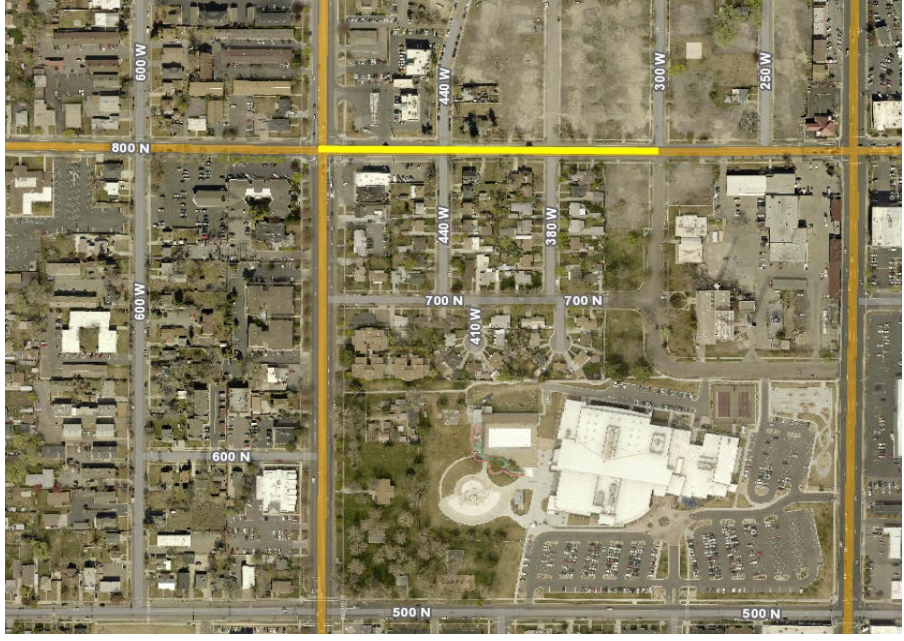
**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL FUNDING</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.	
Code:	C. Potential increase		
Impact Explanation: Additional facilities will result in increased operating costs, but these costs will be minimal in the short term.			




**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022  
800 North Waterline Replacement 300 West to 500 West  
Job ID - NEW**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: North Park					
Description and Justification: Replacement of Water line on 800 North between 300 and 500 West. This is necessitated by the hospital expansion replacing homes with high rise medical facilities.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	750,000	-	-	750,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	750,000	-	-	750,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Should have little impact on operating budgets.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**700 East - 900 North to 800 N (20 in. 700 ft)**  
**Job ID - NEW**

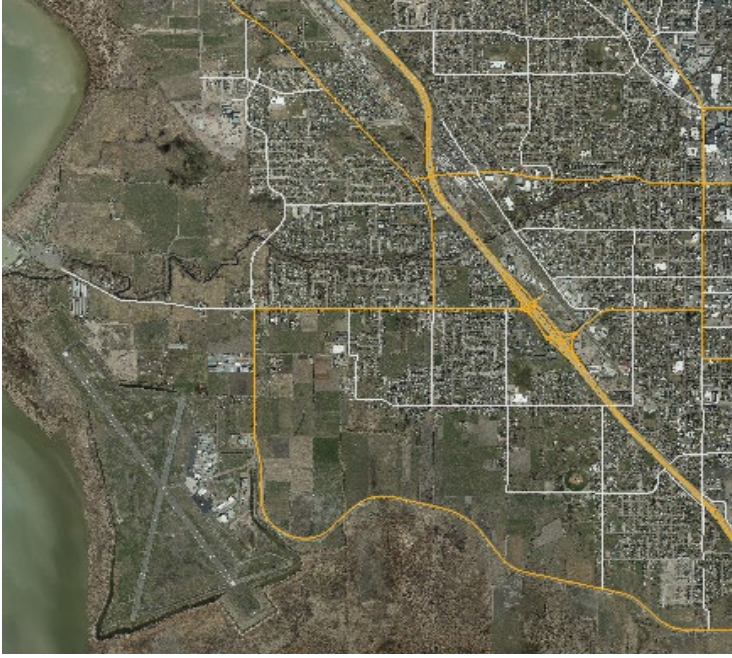
Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Joaquin, University					
Description and Justification: Replacement of old line that goes under parking lot and realigning with roadway.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	300,000	-	300,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	300,000	-	300,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Should have little impact on operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**500 W - 1560 S to 920 S (12 in. 3200 ft)**  
**Job ID - NEW**


Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Lakewood, Franklin South					
Description and Justification: Installation of new water line to increase system capacity in this section of the City.		Location Map or Description:					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	600,000	-	-	600,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	600,000	-	-	600,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Should have little impact on operating budgets.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**West Side Master Plan Projects**  
**Job ID - 4055**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: West Side Neighborhoods					
Description and Justification: Funding to strengthen the backbone of this portion of the water system that will be integral to provide system capacity for future growth.			Location Map or Description:				
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	450,000	450,000	450,000	450,000	450,000	2,250,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	450,000	450,000	450,000	450,000	450,000	2,250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.				
Code:	C. Potential increase						
Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**South Fork 24" Concrete Pipe Replacement/Lining**  
**Job ID - NEW**


Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Provo Canyon					
Description and Justification: Replacement/lining of existing spring collection lines to improve integrity of the pipe and increase its useful life.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	A. Potential decrease						
Impact Explanation: Replacement of older infrastructure should result in decreased maintenance.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**24" Transmission Line 1730 N 1500 W to 1680 N Geneva**  
**Job ID - NEW**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Grandview North and Lakeview North					
Description and Justification: Increase main line size from 12 inches to 24 inches to increase flows to the west side.		Location Map or Description:					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	700,000	700,000	700,000	700,000	2,800,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,800,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	700,000	700,000	700,000	700,000	2,800,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,800,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: Should have little impact on operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Millrace Repair - 800 N to 500 N**  
**Job ID - 4060**

Department: Public Works - Water	Job Group Number:	WACS
Project Contact: Gary Calder	Neighborhood: North Park	
Description and Justification: Reconnect the millrace to ensure we can utilize our associated water rights.	Location Map or Description:	
		

**PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN**

	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	-	-	-	-	200,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

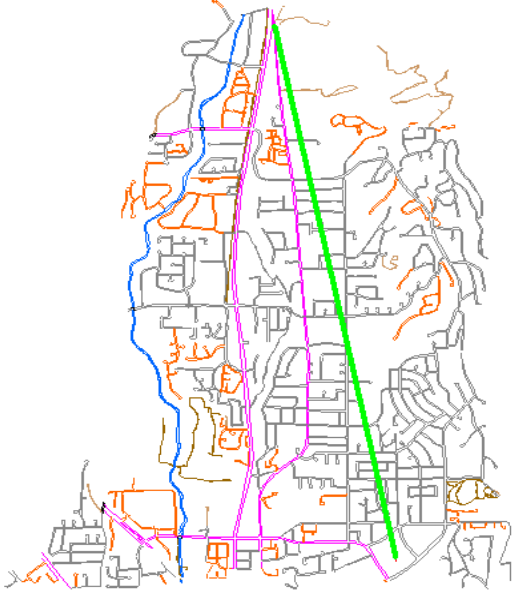
<b>Status:</b>	Funded	<b>Priority:</b>	2. Necessary Infrastructure
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Annual Operating Budget Impact: Code: B. Little to no impact Impact Explanation: Should have little impact on operating budgets.	How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
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**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Vehicle Replacement**  
**Job ID - 4037**


Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: Funding to replace vac truck in FY 2023			Location Map or Description:				
<b>PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN</b>							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	400,000	-	-	-	400,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	400,000	-	-	-	400,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.				
Code:	A. Potential decrease						
Impact Explanation: New infrastructure will increase maintenance costs.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Aquifer Storage and Recovery Projects**  
**Job ID - NEW**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Citywide					
Description and Justification: Aquifer recharging projects that will help us utilize water rights more effectively.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 5,250,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 5,250,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	B. Little to no impact						
Impact Explanation: New ASR infrastructure will have minimal impact on operating costs.							



**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Treatment Plant Diversion Design and Construction**  
**Job ID - NEW**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Carterville					
Description and Justification: Design and construction of a diversion on the Provo River to create opportunities for future utilization of existing water rights.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	2,400,000	-	-	-	-	2,400,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,000,000	-	-	-	-	2,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.					
Code:	C. Potential increase						
Impact Explanation: The diversion will require some maintenance but will not have a major impact on short term operating budgets.							

**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022**  
**Water Treatment Plant**  
**Job ID - NEW**

Department: Public Works - Water		Job Group Number:		WACS			
Project Contact: Gary Calder		Neighborhood: Carterville					
Description and Justification: Construction of a Water Treatment plant to treat river water to culinary quality. This will help the City more fully utilize existing water rights.		Location Map or Description:					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
<b>Proposed Funding Sources:</b>							
Grants	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>
<b>Cost Elements:</b>							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	30,000,000	-	-	-	-	30,000,000
Labor	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>
<b>Status:</b>	<b>Funded</b>		<b>Priority:</b>	<b>2d. Projects depending on outside funding</b>			
<b>Annual Operating Budget Impact:</b>		<b>How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.</b>					
<b>Code:</b>	<b>C. Potential increase</b>						
<b>Impact Explanation:</b> When complete, this 10 MGD treatment plant is anticipated to increase operating costs by \$500,000 annually.							